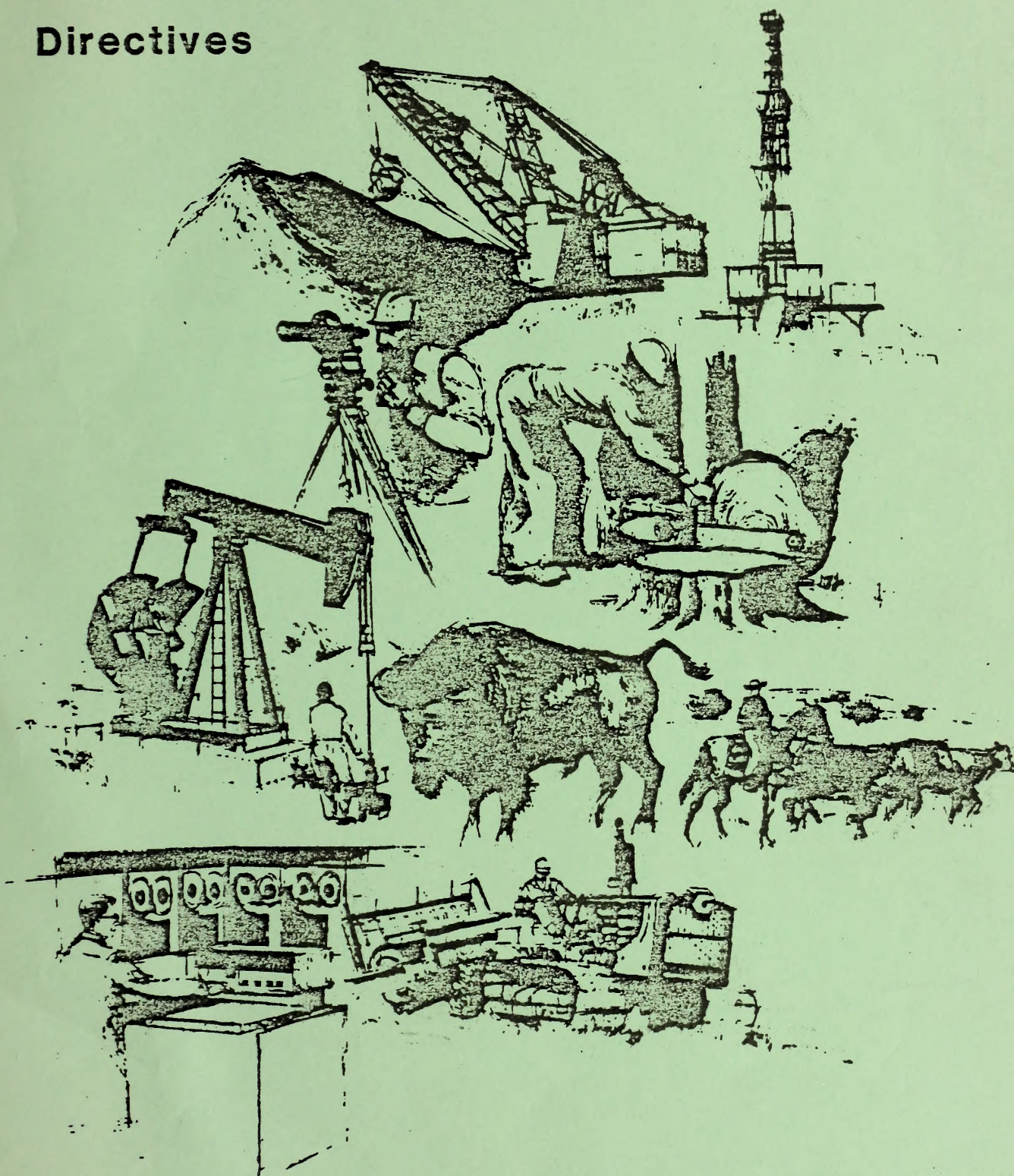


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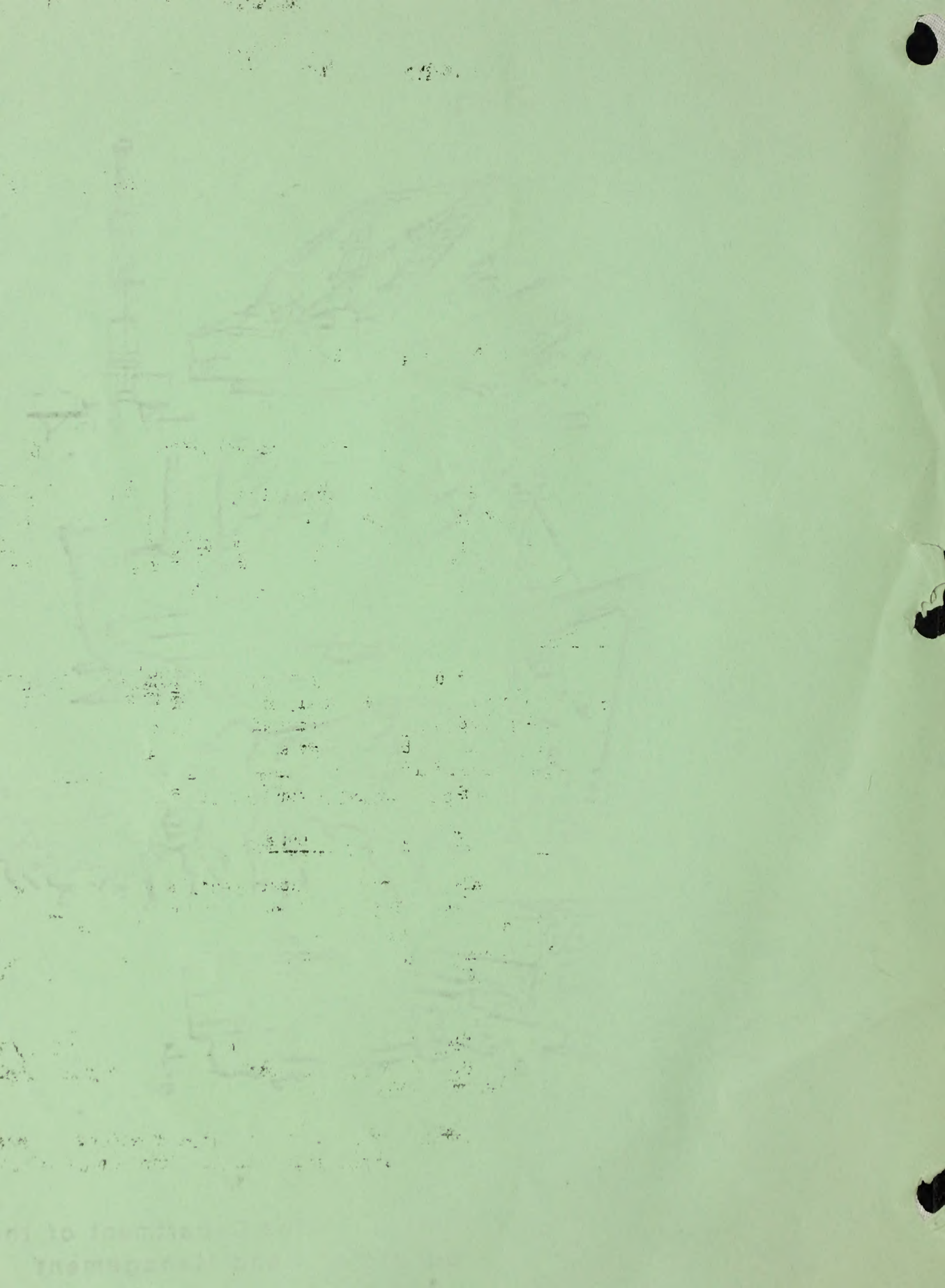
1985

Annual Work Plan

Directives



United States Department of the Interior
Bureau of Land Management





United States Department of the Interior

BUREAU OF LAND MANAGEMENT
WASHINGTON, D.C. 20240

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December 14, 1984

1985

Instruction Memorandum No. 85-153

Expires 9/30/85

To: Directorate; SD's; SCD; and BLM D-BIFC

From: Director

Subject: FY 1985 Annual Work Plan Directives and Approval

DD: 1/18/84

This Instruction Memorandum and its enclosures plus the FY 1985 cost target allocations transmitted by WBO/matrix are your final FY 1985 Annual Work Plan (AWP) Directives and Operating Budget approval. You are to conduct your FY 1985 programs and obligate funds in accordance with these Directives unless they are formally modified or adjusted by the Director.

Revised PAWP Directives

The enclosed general and program narratives reflect the additions, deletions, or amendments to the PAWP Directives previously issued (Instruction Memorandum No. 85-80, dated October 10, 1984). If a particular subject or program activity is not discussed, the PAWP Directives serve as the final AWP Directives for that item. Thoroughly review the enclosed revisions, along with the PAWP Directives prior to completing your FY 1985 AWP.

Approval of the AWP as the FY 1985 Operating Budget

Full year FY 1985 cost target allocations by subactivity have been provided to each SO, DSC, and BIFC by the Chief, Office of Budget via WBO/Matrix. Each SD/SCD is responsible for assuring that these cost targets are adhered to by his organization and are not exceeded. Cost targets cannot be modified by any Bureau official other than the Chief, Office of Budget (WO 160) acting for the Director.

Within the parameters of these Directives and your cost target allocations by subactivity from WBO/Matrix, you may proceed to execute the AWP you develop as your approved FY 1985 Operating Budget.

If you have major concerns or problems with the program narratives or cost target allocations, you should submit a narrative to the Director (160) detailing these concerns.

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Summary of AWP Submission Requirements

1. Submit one (1) copy of the following items to Director (160) by January 18, 1985:
 - (1) Approval requests required by IM 83-232 for consulting, management and professional services, and special studies and analysis contracts/procurements.
 - (2) FY 1985 Staffing Plan
 - (3) Copy of all supplemental AWP Directives to Districts/Offices.

2. Submit to DSC by January 18, 1985:

D-510

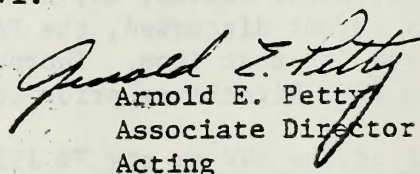
Reconciled Operating Budget data, i.e., Labor Cost Plan and Operations Plan via your Level 6 per Instruction Memorandum No. DSC-85-12 - Implementation of DPP-10 Phase I.

3. Submit to Director by date in AWP Directives:

WO - Program Offices (as appropriate)

- (1) The specific subactivity narrative requests as specified in the enclosed Directives.

Questions on these Directives or submission requirements should be directed to the Budget Analyst in WO-161 assigned to your SO, or to Katie White, Chief, Branch of Budget Operations, on FTS-343-8571.


Arnold E. Petty
Associate Director
Acting

5 Enclosures

- Encl. 1 - FY 1985 AWP General Directives (35 pp)
- Encl. 2 - FY 1985 AWP Subactivity Program Directives (45 pp)
- Encl. 3 - FY 1985 AWP Directive State Specific (117 pp)
- Encl. 4 - 1681 - Annual Work Plan - Operating Budget (24 pp)
- Encl. 5 - 1681 - Annual Work Plan Handbook (16 pp)

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FISCAL YEAR 1985 - ANNUAL WORK PLAN DIRECTIVES

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FY 1985 AWP DIRECTIVES
General Directives
AWP General Responsibilities and Procedures

The following are highlights of the procedures and instructions contained in these directives for the development of the FY 1985 Annual Work Plan/Operating Budget.

A. State/Office Director Responsibilities

Each State/Office Director is responsible for:

1. Assuring that the AWP is prepared and executed within the cost target allocations by subactivity issued by the Director (160).
2. Assuring that all specific directives and commitments set forth in these AWP Directives are included for accomplishment in the State's AWP.
3. Issuing directives to district offices, (with a copy to WO (161), which specifically stating objectives to be achieved for each program with emphasis on those programs receiving increases. End-of-year analyses and program evaluation will stress accomplishment of these program increase objectives.
4. Assuring that all cost estimates are made as accurately as possible with special emphasis on major construction estimates.
5. Assuring that Federal employees are not hired for services that can readily be secured by contract.
6. Assuring that a continuing review of cost coding is made and coding deficiencies are corrected. Fund allocations in succeeding years are influenced by prior year actual use so it is vital that coding reflects actual performance. Extra effort will be required to assure that employees are familiar with the revised financial management system.
7. Accomplishing work in the Operating Budget at the lowest possible cost consistent with established quality standards. It is essential that all levels of management be alert to reducing the overall cost of units and total dollar expenditures by subactivity. Demonstrated cost consciousness and fund management will be a key factor in evaluating performance in AWP accomplishments.
8. Assuring that all costs are accurately planned with special emphasis on the distribution of costs to benefiting and/or initiating subactivities in line with Bureau policy.

B. Calculation of Cost Target Capability

The cost target allocation for each subactivity covers dollars planned on two separate documents -- the Labor Cost Plan and the Operations Plan. These plans must be reviewed to ensure that the sum total of the amounts planned in each subactivity equal the cost target allocation for that subactivity as provided in the WBO Matrix.

C. Average Work Month Cost/Labor Cost

Fund accountability remains at the State level and the use of realistic estimates of average work month costs will continue to be very important in FY 1985. You are responsible for establishing the average work month cost estimates for your State. The average work month cost consists of obligations made to object classes 11, 12, and 13 only. The average work month cost times the number of work months planned becomes the labor cost plan for each subactivity.

Prepare your AWP using 10 work-months (direct) for each workyear. Funding for the BLM leave account has been retained in the Headquarters Office for management on a Bureauwide basis. If you shift additional funds into work month costs from operating costs to fund more personnel in a subactivity than originally planned, adjustments will have to be made for additional leave costs at midyear or 3rd quarter review. Leave funding is a legitimate cost of program accomplishment and must be considered when calculating total program costs. The FY 1985 planned surcharge to fund leave usage (i.e., annual, sick, administrative and other paid leave, paid holidays, and lump sum payments) is 18% of direct labor costs (Object Classes 11, 12, and 13). If there are questions about the Bureau's leave funding concepts, contact the Director (160) for clarification.

D. Labor Cost Plan

The labor cost plan will be prepared for each subactivity using the cost coding system outlined in the FY 1985 Fund Coding Handbook. Workmonths and labor cost will be planned at the subactivity level only. Units of accomplishment will be planned at the program element level.

E. Operations Cost Plan

All non-labor obligations planned for a subactivity during the fiscal year must be planned on an Operations Cost Plan by major object group.

The following major object group categories will be used:

<u>Major Object Group</u>	<u>Definition</u>
2300	Rents, Communications and Utilities (Object Class 23)
2500	Services (Object Class 25)
3100	Equipment (Object Class 31)
9999	Other (Includes all costs which would go against an of Object Classes 21, 22, 24, 26, 32, 41, and 42)

The plan must be prepared using the above 4 group categories only. DO NOT list codes separately for the Object Classes comprising the 9999 Group. DO NOT plan at the Sub-Object Class level. These finer detailed levels are used for cost coding of actual obligators only, not for planning.

F. Contract Approval

The Departmental requirement that approval be obtained from the Assistant Secretary, Land and Minerals Management for proposed contracts for consulting services, management and professional services, and certain studies and analyses as described in Instruction Memorandum No. 83-232 dated February 8, 1984 is in effect for Fiscal Year 1985. In order to expedite the approval process, it is requested that you submit all approval requests for contracts covered by this requirement with sufficient justification to the Washington Office Deputy Director having responsibilities to be payer for the contract for the program by January 18, 1985.

Note that the separate OMB Circular A-120 and 365 DM review process for consultant services is in addition to the above review.

G. Permanent Change of Official Duty Station Moves

The policy initiated by Instruction Memorandum No. 82-213, dated January 22, 1982, will be in effect in FY 1985. Costs of all interstate moves for employees at or being promoted to GS-10 and below are to be charged to the receiving State's Operating Budget. All costs for intrastate moves regardless of grade are also charged to the State's Operating Budget. These moves are charged to the benefiting activity. The Washington Office organization code AA190 subactivity 4830 will pay only for interstate transfers of employees being promoted to or reassigned at GS-11 and above.

H. Financial Management Responsibility

Financial management responsibility is delegated to each State Director for the operating offices under his jurisdiction. Delegation is made to State Directors who, in turn, may redelegate this responsibility to the District Managers. However, if the authority is redelegated to DM's, the SD must still exercise close monitoring and review of fund utilization, and must reallocate funds among Districts as necessary to achieve the fullest utilization of the Statewide cost target for each subactivity. Statewide surpluses must be reported to the Director (160) for reallocation of a Bureauwide basis, especially at MYR and 3rd Quarter Review.

Your approved AWP becomes the Operating Budget for your State/Office and the SD's/SCD have flexibility to shift planned funds between the Labor Cost Plan and the Operation Cost Plan (and among the Object Class Group on the Operations Plan) within each subactivity to accommodate either project

deficits or surpluses. These adjustments can be made without HQ approval so long as the planned workload accomplishments are met and the State/Office subactivity cost targets and full-time equivalent (FTE) ceilings are not exceeded. Savings generated by a reduction in average work month costs or operations plan savings may be used for other needs within the same subactivity. Cost overruns must be covered by deleting or reducing other planned cost items within the subactivity.

I. AWP Coordination with State Government

After developing your Operating Budget, each State Director will arrange to brief the appropriate State Governors and/or their staffs to explain the BLM activities planned in FY 1985 in their respective jurisdiction.

This should include major projects and program efforts with approximate dollar and people commitments. The Eastern States Director may use discretion in choosing those particular State representatives to be briefed.

The use of broad dollar figures is necessary because external reporting is done on a total cost basis rather than the direct cost basis used to prepare your AWP. Also the annual State and Congressional District Expenditures Report is developed in December for Congressional information on a total cost basis. The funds for annual leave, sick leave, etc., are shown in that report (estimated), but they are not reflected in your cost targets. The FY 1985 leave surcharge rate is 18% of direct labor costs (Object Class 11, 12, and 13). this rate can be used for estimating total labor cost for your organization when necessary.

General Directives

Approved Non-Training Meetings, Conferences, and Workshops

The following list of meetings, conferences and workshops has been approved by the Directorate and the Assistant Secretary's Office.

The location and dates of several meetings on the list have not been established and are listed as T.B.A. pending a decision on the most economical location on the meetings. Appropriate HQ lead offices will coordinate attendance approval and issue additional information concerning individual sessions.

It should be emphasized that this listing is for your subscription and is not mandatory. State Directors' decisions on attendance should be based on program priority and need, availability of travel funds, and availability of appropriate staff time. Submission of a list of proposed attendees is not required.

Approved Non-Training Meetings
Conferences, and Workshops

<u>Title</u>	<u>Location</u>	<u>Dates</u>	<u>Target Groups</u>	<u>Duration</u>
A-76 Workshop	Denver, CO	Dec. 1984	State Office A-76 Coordinators mineral programs	4 days
ALMRS Meeting (Automated Land and Record System	Denver, CO	June 1985	ALMRS Coords; Land Law Exmrs; DSC-ALMRS Progrs; WO Prog. Staff Min. Operations Staff	5 days
Appraisal Management Workshop	Reno, NV	Jan. 1985	App Chfs/Stf App/Dist Rlty Spc/Dist Mgrs/Dep State Dir/WO App Chiefs	3 days
BLM Employee Relations Workshop	Denver, CO or Reno, NV	TBA	SO Emp. Rel Spc; WO Emp Rel Spc; DSC Emp Rel Spc; BIFC Emp Rel Spc	3 days
BLM Social and Economic Workshop	Albuquerque, NM	2nd Qtr., FY 1985	BLM sociologists, economists, and line managers	4-5 days
BLM Telecommunications Managers Workshop	Reno, NV	Nov. 1984	Telecommunications Managers	5 days
Bureau EEO Officers' Conference	Undecided	Undecided	WO EEO Staff; State SC, BIFC EEO Officers	3 days
Bureau Federal Women's Program Managers Conference	Detroit, MI	July 1985	State, SC, BIFC FWP Managers	2 days
Bureau Hispanic Employment Program Managers' Conference	Seattle, WA	May 1985	State, SC, BIFC HEP Managers	2 days
Bureau Minerals Adjudication (Oil and Gas)	Phoenix, AZ	Oct. 1984	Key Fluids Min Leasing Adj. per. (Mang. & Adjrs)	5 days

<u>Title</u>	<u>Location</u>	<u>Dates</u>	<u>Target Groups</u>	<u>Duration</u>
Bureauwide Public Affairs Workshop	Sacramento, CA	Nov. 1984	St Ofc P.A. Ofcrs, plus one staff mbr from each State	2 1/2 days
Bureau Special Emphasis Program Managers Training Conference	Undecided	Undecided	State FWP and HEP Managers (includes SC and BIFC) State EEO Officers	3 days
Cooperative Education Coordinators' Conference	Undecided	Undecided	State, SC, BIFC CE Coordinators	2 days
Coordination Meeting for Fiscal Year 1985 Wild Horse and Burro Program	Salt Lake City, UT	Fall 1984	Dep St Dirs; St Ofc Prog Coords; WO Directorate Prg Officials; DSC Wild Horse & Burro User Rep; DSC Personnel/ Contracting Staff; WO Pub Afs staff	3 days
Cultural Resource Use Permit Workshop	Phoenix, AZ Workshop	Fall 1984	State Ofc and key Dist Ofc Cult Resource Specialists	4 days
Deputy State Director's Mineral Resources Conference	Reno, NV Phoenix, AZ	July 1985 Jan. 1985	DSD Min Res.; WO Mang.; Others rep. various Mang. levels	3 days
Energy & Minerals Meeting	Berkeley Springs, W. Virginia	Nov. 1984	WO: Energy & Min. Res.; DD, ADD, Asst. Dir, Div Chiefs; DO: Special Asst. to Director	2 days
Fluid Minerals Bonding Procedures Meeting	Billings, MT	June 1985	St Ofc Key Adj. Personnel; Dist. Ofc key per. involved in bonding procedures	3 days
Hazardous Materials Program Coordination Workshop	Denver, CO	Winter 1984-85	SO and WO Haz Mtls Staff; Line Mgmt reps	3 days

<u>Title</u>	<u>Location</u>	<u>Dates</u>	<u>Target Groups</u>	<u>Duration</u>
Inspection and Enforcement Conference/Workshop for Oil and Gas	Denver, CO or Reno, NSO or Phoenix, PTC (1 mtg.)	Jan/Feb. 1985	PET's; I&E Coords. Area/Dist Mgr.; DSD Min.; Others with respon. for the I&E prog.	4 days
Lands Workshop	Salt Lake City, Utah	Mar. 1985	3 from each State: St Ofc, Rlty prog Ldr; St Ofc Chf, Branch of Lands; Dist Lead Rlty spc; Dist/Resource Area Line Manager	3 1/2 days
Management Analysis and Organizational Development	Denver, CO or Phoenix, AZ	TBA-early 1985	Management Analyst O.D. Specialist, Management Reps	4 days
Mapping Sciences/Scientific Systems Workshop	Phoenix, AZ	Mar. 1985	Mapping, Remote Sensing, Aerial Photography; GIS & Scientific Sys Coordinators	4 1/2-5 days
Mid-Year Review	Reno, NV	May 21-22, 1985	Dir (1); Assoc. Dir (1); DD or Desig. Asst Dir (3); WO Prgm. Analyst for DD's(3); Spec Asst to Dir (Engdahl) Chief, Office of Budget (1); Chief, Branch of Budget Operations (1); WO Budget Analysts (3); ASD (1 from each SO = 12, plus DSC & BIFC). SO Budget Analyst (14);	2 days
Mineral Resource Economic Evaluations Workshop	Undecided	Spring or Fall 1985	Reg Eval Team Mbrs. Dep St Dir for Min; Hdqtrs Min Personnel	3 days

<u>Title</u>	<u>Location</u>	<u>Dates</u>	<u>Target Groups</u>	<u>Duration</u>
Mining Claim Recordation Workshop	TBA	Feb. 1985	St Ofc, Mng Claim Rec staff; DSC; MCR staff	2 days
National Aviation Manager's Conference	Salt Lake City, UT TBA		St Aviation Prg Mgrs; Wash Ofc Aviation Mgmt Staff; Wash Ofc Directorate; St Ofc Directorate; DSC-Admin Proc Staff	3 days
National BLM State Fire Management Officer Workshop and Conference	Phoenix, AZ	Feb. 1985	St Fire Mgmt Offices; Wash Ofc Fire Mgmt Staff - and other Related Prg Staffs; Wash Ofc Directorate (AD & DD); State Ofc Directorate (Line Ofcrs); BIFC - Directorate; DSC - Administrative Staff	3 days
National BLM State Fire Management Officer Workshop and Conference	Phoenix, AZ	Feb. 1985	St Fire Mgmt Ofc; Wash Ofc Fire Mgmt staff; Wash Ofc Dir; St Ofc Dir; BIFC-Dir; DSC-Admin staff	3 days
National Rangeland Program Workshop	Salt Lake City, Utah	Feb. 1985	10 Dep St Dirs for Land & Renewable Resources; 10 at Ofc Prog Lder; 10 Dist Ofc Prg Ldrs; 38 from WO/Field Ofcs	3 days
National Wildfire Training Officer's Conference	Tuscon, AZ	Jan. 1985	St Ofc; BIFC; WO-740	2 days

<u>Title</u>	<u>Location</u>	<u>Dates</u>	<u>Target Groups</u>	<u>Duration</u>
Natural Gas Policy Act Category Determination and Application Processing Workshop	Denver, CO	Oct. 1984	Petroleum Engineers and Geologists who work on NGPA appl.	28 Hours
Oil and Gas Postlease Operations Program	Denver, CO or Reno, NV or Phoenix, AZ (1 mtg.)	Prior to FY 1985 mid-year	Engineers, geolo- gists, and mgrs in- volved in oil & gas programs	4 days
Operations Chiefs	Reno, NV	Feb/Mar 1984	St Ofc Ops Chiefs; WO-700 Div Chfs/AD Tech Svcs; Admin Div Chiefs; Res Chief - ID Fire Prg; St Ofc Engineers	5 days
Planning & Environmental Coordination Chiefs Meeting	Billings, MT	Oct. 1984	State Office P&EC Chiefs, WO P&EC Chiefs, Fld Support and select PEC staff	3 days
Plat Approval Seminar	TBA	TBA	Chfs-Ofc Rev Section; Chfs-Fld Survey Sctn; Lead Plat/ note reviewer	1 week
Procurement Analyst Workshop	Reno, NV	June 1985	St Ofc/BIFC procure- ment analyst; Wash Ofc, SC, OR St Ofc procurement staffs	5 days
Renewable Resources Management Meeting	Washington, D.C.	Nov. 1984	Dep St Dirs, Land & Renewable Resources	3 days
Right-Of-Way Workshop(s)	Reno (AK, AZ, CA, ID, NV, OR) Denver (CO, ES, MT, NM, UT, WY)	Feb/Mar 1985	DSD in charge in R/W DM and/or AM in charge of R/W; SO/DO Rlty Spc with resp for R/W; Rlty Spc direct involvement with r/w	3 1/2 days

<u>Title</u>	<u>Location</u>	<u>Dates</u>	<u>Target Groups</u>	<u>Duration</u>
Second Annual MOSS User's Group Workshop	Denver, CO	Dec. 1984	BLM-MOSS and GIS user pers from each St Ofc and Dist & Area users; DSC developmental pers; WO management	4 1/2-5 days
Solid Leasable Minerals Conference	Reno, NV	April or May 1985	Area & District mgrs; adjudicators with solid mineral responsibilities; State & District Office Solid Mineral Branch Chiefs; ADM's for Minerals; and senior mineral specialists working in solid leasable	5 days
Special Recreation Permit Workshop	Salt Lake City, Utah	Nov. 1984	Dist/Area Ofc rec spc/mgrs SRP: State Ofc Rec Prg leaders	4 days
Unauthorized Use Policy and Manual Writing Workshop	Open	May or June 1985	Dist Mgrs; Area Mgrs; Div Chfs; Prg Mgrs; Trespass Coords; Res Spec	TBA
Volunteers Program Workshop	NM	Mar. 1985	Vol Prg Coords-BLM St Ofcs; Dist/SO Mgrs; BLM WO staff & Line officials	5 days
Withdrawal Review Program Management Meeting	Phoenix, AZ	Nov. 1984	WO (322) key staff WO W/D review coordinators; SO W/D processing/W/D review adjudicators	3 days

<u>Title</u>	<u>Location</u>	<u>Dates</u>	<u>Target Groups</u>	<u>Duration</u>
Wildlife Program Meeting	Boise, ID	Feb. 11-15, 1985	Selected SD, Dist. Managers, Chiefs of Resources and other State & District Personnel	5 days
Word Processing System Administrators Workshop	Phoenix, AZ Sacramento, CA	Dec. 1984	Word Processing Sys. Administrators in WO, DSC and SO	32 hours

FY 1985 AWP Directives
General Directives
Financial Management System Cost Coding

As a result of reviewing the field office PAWP submissions, it is evident that some confusion still exists in implementing certain cost coding using the new financial management System (FMS). Following is a clarification of the identified major problems.

Program Element 02, Policy and Program Development is not intended for program coordination. One intent of the FMS was to do away with the program coordination catch-all as a place to code work. Under the old system, 40-50% of the costs in some subactivities was being coded to program coordination. Most of these charges reflected merely laziness in coding or lax review of actual work efforts. Under the new FMS, all legitimate program coordination work must be charged to the benefiting subactivity and to the specific Program Elements for which that coordination was accomplished. Program Element 02 can be used only to charge the specific types of work contained in the Fund Coding Handbook description. This is not a catch-all code!

Special attention must be given to reporting units of accomplishment in regards to Program Element 08, Plan Amendments or RMP's, and Program Element 09, Environmental Statements. A plan amendment or RMP is reported when a Record of Decision is signed. As a plan amendment or RMP includes NEPA compliance in the process, no unit is planned or reported for PE 09, Environmental Statements for RMP's or Amendments.

Work on environmental analyses should not be planned or coded to Program Element 09 if it is a result of a site specific action such as APD's, DLE's, or exchange proposals. Only environmental analyses prepared on a program wide basis should be coded to this Program Element, such as a programmatic EA for Oil and Gas leasing covering an entire Resource Area.

Continue to place emphasis on the benefiting subactivity concept to code work. There appears to be some confusion on this point and we encourage everyone to read the instructions in the Handbook. Some states' narratives identified that Section 7 consultations, T&E clearances, archeological clearances and other direct support activities would be done with funding from the generic program subactivity (e.g. 4352 or 4331) rather than benefiting subactivity. If consultation or clearance work is required because of some specific action it should be coded to the benefiting subactivity and appropriate program element of the action forcing program.

The following changes should be made to the copies of the Fund Coding Handbook issued with PAWP. The final version of the Fund Coding Handbook will be printed in pocket form and is scheduled for general issuance in December, 1984.

Subactivity

Change

4111 & 4113	<u>P.E. 16 (Definition). Insert "Natural Gas Policy Act (NGPA)," after APD's in 4111 and delete "cancellations and terminations" in first sentence of 4111 and 4113 sections.</u>
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New PE definition reads as follows:

16 Lease Operations: Includes costs of post-lease work, including site-specific environmental analysis associated with the review and approval of APD's, Natural Gas Policy Act (NGPA) applications, sundry notices, plans of operation, suspension of operating and production requirements, extensions of leases by reason of production or diligent drilling, and abandonments. Field verification of compliance with the terms and conditions associated with these activities is coded to Program Element 20, Inspection and Enforcement.

- 4111 & P.E. 15 (Definition). Insert before lease assignments; "bonding
4113 actions", and at the end of the sentence: "including cancella-
tions and terminations."

New PE definition reads as follows:

15 Lease Adjustments: Includes all costs associated with bonding actions, lease assignments, operating rights or lease modifications which change the recorded title holder, the division of interest, the terms and conditions, the expiration date, the segregation from units or the lease status, including cancellations and terminations.

- 4132 The program element code on the workload measure sheet (page 5-0046) should be changed from 15 to 20.

- 4211 P.E. 10 (Definition). Include "non-reimbursable rights-of-ways."

New definition reads as follows:

10 Pre-Application Actions: Includes all costs prior to accepting an application for reimbursable and non-reimbursable rights-of-ways.

- 4211 P.E. 11 (Definition). Add "existing grant" at the end of sentence.

New definition reads as follows:

11 Application Review: Includes all costs associated with field examination, casefile review and preparation of necessary reports to make recommendations for modifications, negotiations, approval or denial of application or existing grant.

- 4212 P.E. 22 (Definition). Rewrote definition to clarify records notation.

New definition reads as follows:

22 Records Maintenance and Public Assistance: Includes all costs of records notation made to manual Land Status Records which includes the Historical Index, Master Title Plats (MTP) and Land Use Plats, such as oil and gas plats. Also includes providing information and assistance to public land users in realty matters which is not case specific.

Further explanation:

All costs of "manual" (i.e., by hand) record notation of the Bureau lands record system is to be charged to 4212-22. (This includes notation of the HI's, MTP's, and Use Plats).

A distinction between "work leading up to" the required record notation and the "actual record notation" is made for proper cost coding as follows:

The benefiting subactivity pays for all "work leading up to" actual record notation. "Work leading up to" includes such tasks as: serializing applications, preparing serial register pages, accounting for receipts, establishing case file folder, adjudication of case, and inputting data into the ALMRS system (data entry). Data entry and manipulation is paid for by the benefiting subactivity (refer to ALMRS in the 4212 General Directives).

"Actual record notation" work is defined as manually (i.e., by hand) noting MTP's, HI's, and Use Plats (includes Oil and Gas Use Plats). Normally, only those employees that are responsible for the Records Notation System (usually located in the Division of Operations in a State Office), would code time to 4212-22 for work involving record notation.

- 4312 P.E. 11 Workload measure for reforestation changed from Acres to Acres Reforested.
- 4331 Subactivity title on page 5-0085 should be changed from "4341" to "4331 - Cultural Resources Management."
- 4341 Workload measure for program element 12 is changed from "Number of claims filed" to "Water Sources Quantified."
- 4352 Non-federal sensitive species have been removed from 4352. Only that work associated with federally listed species or for proposed or candidate species as determined by the FWS will be charged to this subactivity.

New definitions read as follows:

10 T & E plans: Includes all costs associated with technical or agency review and BLM's participation in developing recovery plans for federally listed species or management plans for proposed or candidate species.

11 Monitoring: Includes all costs of data collection, analysis and interpretation of efforts designed for solving or better understanding of a specific resource situation and/or designed to determine change or trend in regard to objectives developed in a recovery plan for federally listed species or management plans for proposed or candidate species.

12 T & E Plan Implementation: Includes all costs associated with implementing recovery plans for federally listed species and management plans for proposed or candidate species. Work includes project development, or maintenance of habitat and species reintroduction.

4730 Subactivity has been deleted. Throw away sheets 5-0134 and 5-0135 covering this subactivity.

4970 Subactivity has been deleted. Throw away sheets 5-0153 and 5-0154 covering this subactivity.

5200 Change program element number from "10" to "13" ensuring coding consistency with 4321.

5430 Clarify definition so no charges are made directly to this subactivity.

New definition reads as follows:

10 Application Processing: Includes costs of determining whether an error exists and the costs involved in issuing the corrected patent or conveyance documents. No charges to be made directly to this subactivity. Charges will be made to 4212 with appropriate project number. (Use restricted to DSC only).

6320 Workload measure for reforestation Program Element 11, changed from Acres to Acres Reforested.

6333 Workload measure for Program Element 12 changed from "Number of claims filed" to "Water Sources Quantified."

7123 New Subactivity - New sheets attached. California only.

9350 New Subactivity - New sheets attached.

FY 1985 AWP DIRECTIVES

General Directives

Full-Time Equivalent (FTE) Workyear Allocations

FY 1985 FTE allocations for each State are shown in the accompanying table. Changes from the preliminary allocations which appeared in the PAWP directives are the result of an analysis of several factors, including: justifications for FTE adjustments (from PAWP narrative submissions), workyear effects of increases/decreases in statewide funding levels.

States should prepare "Library Table 10 and Ceiling Change Notices" forms based on these allocations and submit completed forms to the Denver Service Center (D-533) by January 18, 1985.

States will prepare an FTE Staffing Plan showing planned utilization of workyears by report period for FY 1985. Preparation of a realistic staffing plan will assist States in managing FTE utilization throughout the fiscal year. Remember, that entries for each report period should represent straight time workyear equivalents utilized by on-board personnel during that period. Workyears covering ceiling-exempt positions and overtime workyears are excluded from the FTE ceiling. In preparing your staffing plan, assume that your FTE allocation in FY 1986 will not exceed the FY 1985 level. A format for the FY 1985 plan is included in these Directives. Submit completed staffing plans to WO 161, Attention: Walter Schultz by January 18, 1985.

FULL-TIME EQUIVALENT (FTE) WORKYEAR ALLOCATION

<u>State/Office</u>	<u>Total Full-Time Equivalent</u>	<u>Permanent Equivalent</u>	<u>Other Equivalent</u>
Alaska	1,000	850	150
Arizona	452	395	57
California	736	600	136
Colorado	786	686	100
Idaho	573	448	125
Montana	650	563	87
Nevada	620	525	95
New Mexico	824	730	94
Oregon	1,739	1,465	274
Utah	635	571	64
Wyoming	825	690	135
Eastern States	238	217	21
Service Center	535	495	40
BIFC	171	136	35
Headquarters	515	490	25

State: _____

FY 1985 STAFFING PLAN

FTE Work Years

Report Period Dates	Planned* Use in Pay Period			Planned* Cumulative Use		
	Perm.	Other	Total	Perm.	Other	Total
09/30 - 10/13						
10/14 - 10/27						
10/28 - 11/10						
11/11 - 11/24						
11/25 - 12/08						
12/09 - 12/22						
12/23 - 01/05						
01/06 - 01/19						
01/20 - 02/02						
02/03 - 02/16						
02/17 - 03/02						
03/03 - 03/16						
03/17 - 03/30						
03/31 - 04/13						
04/14 - 04/27						
04/28 - 05/11						
05/12 - 05/25						
05/26 - 06/08						
06/09 - 06/22						
06/23 - 07/06						
07/07 - 07/20						
07/21 - 08/03						
08/09 - 08/17						
08/18 - 08/31						
09/01 - 09/14						
09/15 - 09/28						
TOTAL						

FTE CEILING

* Show actual work years used (from 113-G report) for elapsed report periods.

General Administration

Use PAWP Directives except for the following change:

Administrative Procedure Reviews

Administrative Procedure Reviews, under the Evaluation Program, are scheduled for FY 1985 for Utah (January 1985), BIFC (March 1985), Montana (May 1985), and Eastern States Office (August 1985). Procurement, property management, finance, safety and budget functions will be covered.

General Directives

Management by Objectives System

The PAWP Directives by subactivity list the priority work load assignments. These workload assignments are to be considered in preparing your MBO system to facilitate tracking.

The MBO & AWP Priority workloads listed in the AWP Directives will be referenced in the SES Performance evaluation elements for each State Director. Other AWP commitments may be included in the SES Performance evaluation elements for each State Director's PIPR as mutually agreed with the Associate Director.

To help identify MBO workplans that are PIPR items for the Associate Director's Mid-Year and End-of-Year PIPR reviews with each State Director, each State will do the following: Determine which MBO workplans are PIPR elements, and whether they are critical or required elements. In the "Level of Interest" field of the first and last steps of the MBO workplans, insert either "SCD" for State Director Critical element or "SDR" for State Director Required element.

If it becomes necessary to adjust, delete, or add a Secretarial or Bureau-level MBO Task or priority AWP commitment for a State during the fiscal year, the State Director will be consulted and provided an opportunity to respond as to the impact of the change, capability to accomplish the task, funding problems, or workload to be given up in order to complete the task will be considered in reaching agreement on the change. In addition, State Directors will consult with the appropriate Deputy Director if a State wishes to alter, delete, or add to the assigned MBO or AWP priority workloads before proceeding.

The objectives and tasks for FY 1985 have been sent to you by Instruction Memorandum No. 85-65. Please notify the WO-110 of the objectives and tasks you will not be using so they can be deleted from your data base.

FY 1985 AWP DIRECTIVES

General Directives

Mid-Year Review

The FY 1985 Mid-Year Review will be held May 21 and 22, 1985, in Reno, Nevada.

The Mid-Year Review analysis will be directed primarily towards the deviations from the approved AWP with special emphasis on Priority Work Load Assignments. Narratives will be focused on why deviations are occurring, what shifts are necessary, and what additional inputs are required to ensure the AWP is accomplished.

The format for the actual Mid-Year Review meeting is being changed this year. Rather than have individual sessions with each State or Office, on the first day of the meeting we will have one common session with all participants present to discuss program areas or subactivity problems of major concern Bureau-wide with discussion of individual state needs incorporated in the general discussion. We want to review the status of all major subactivity concerns on that first day and obtain a general view of any major fund reallocations by subactivity. The second day will concentrate on making final decisions of program adjustments and/or shifts of funds among states, if any. It is anticipated that the Director and/or Associate Director will be present on the second day to make final decisions. Associate State Directors should be able to leave the meeting at the end of the second day with firm decisions on 2nd f any. It is anticipated that the Director and/or Associate Director will be present on the second day to make final decisions. Associate State Directors should be able to leave the meeting at the end of the second day with firm decisions on 2nd alf program commitments and fund allocations for their states. Individual items of specific interest of concern to only one or two State Directors will be handled in the pre-meeting feed back or in short one-on-one discussions with the Associate State Director. This new format should permit us to make a more in-depth analysis of the proposed Mid-Year Review adjustments. We anticipate issuing final Mid-Year Review adjustments on the 22nd. Additional information concerning the FY 1985 Mid-Year Review process will be transmitted with the MYR Instruction Memorandum.

WO attendance at MYR is being restricted to a smaller number with emphasis on attendance by line managers (the Director, the Associate Director and the Deputy Directors/or a single Assistant Director to represent the Deputy Director), The Bureau Budget Officer and a few HQ Budget Office Analysts. Attendance by WO Program Analysts will be limited to one Program Analyst per Deputy Director for backup assistance. We expect that all detailed program analysis by subactivity will be conducted and completed at the Washington Office and transmitted to the State Directors prior to the Mid-Year Review Meeting. We do not envision the MYR session as focusing on program details, but rather on trends, issues and concerns of a broader, Bureauwide Management level.

The FY 1985 Mid-Year Review will be conducted within the following timeframes:

<u>Dates</u> <u>Approximate</u>	<u>Action</u>
March 8, 1985	Director (160) issues Mid-Year Review Instruction Memorandum.
April 8, 1985	March print-outs distributed to field offices by DSC. Field begins MYR analysis and preparation of submission.
April 26, 1985	MYR WBO/Matrix material completed and available for WO (161) to access.
April 29, 1985	MYR Narratives are due in WO(161) by <u>Express Mail</u> .
April 30 to May 8, 1985	HQ staff analyzes submissions in the WO and recommends tentative adjustments based on program priorities, funding and FTE projections.
May 10, 1985	Tentative program and cost-target adjustments transmitted to field by WBO/Matrix.
May 13-17, 1985	SD's review tentative adjustments and contact HQ(161) regarding any problems. Issues of specific concern to individual States are worked out in this week via telephone are EMS.
May 21-22, 1985	Directorate meets with State Office representatives in MYR session focusing on major program issues and proposed Bureauwide adjustments.
May 22, 1985	Directorate approves MYR feedback decisions and any State-specific adjustment.
June 20, 1985	Final date for all offices to enter AWP adjustments into FMS vial their Level-6.

Procurement

Use PAWP Directives except for the following change:

Instruction Memo 85-2 contains information concerning completion of the Procurement Plan. All proposed contract actions with an estimated cost of \$300,000 must be planned in accordance with 404 DM 5 Appendix 1. Since the Department requires this information prior to the issuance of the AWP Directives, program officials must revise these plans to reflect final cost targets, no later than January 1, 1985. These plans must be updated at least quarterly not later than the first day of the next quarter. Procurements over \$25,000 will be tracked from the planning through contract close out phases.

FY 1985 AWP DIRECTIVES
General Directives
Program Evaluation

Use PAWP Directives for AWP guidance. The following changes to the Evaluation Schedule have been made:

WO/State Evaluation Program (incl. DSC and BIFC)

Participate in WO/Bureau GME/PE/SE/ATPRs

2 W/M

	<u>Scheduled WO Evaluations</u>			
	<u>1st Q</u>	<u>2nd Q</u>	<u>3rd Q</u>	<u>4th Q</u>
PE (Program Eval.)				
Inspection & Enfor.			X	
BRASS		X		
Range		X		
SE (Special Eval.)				
Fed. Min. Ownership				X
Office Auto. & ADP				X
Organizational Role Clar.				X
APR (Adm. Proced. Review)		Utah	BIFC & MT	ESO
TPR (Tech. Pr. Rev.-A-123)				
Wilderness Managemet		X		
Non-coal Energy & Solid Leas.		X		
Resources Protection			X	
Solid Leasing Mineral Opr.			X	
ALMRS				X

FY 1985 AWP DIRECTIVES

General Directives

Reimbursements

A. AWP Preparation for Reimbursable Accounts

1. Reimbursables. Plans are prepared according to the type of reimbursable work expected.

a. Labor Cost Plans for Copy fee reimbursements (4990) are submitted to show workmonths planned for the fiscal year. The cost columns are left blank.

b. Where reimbursable work in 2900, 4900 or 6900 is anticipated but a reimbursable agreement has not yet been signed, Labor Cost Plans showing estimated workmonths and units of accomplishment for the total subactivity are submitted with the initial AWP. When actual project agreements signed, a revised Labor Cost Plan is prepared for each project showing planned workmonths, dollars and units. Operation Plans may also be submitted as revisions to the project plans.

c. Where reimbursable agreements are of a continuing nature and already exist for work in 2900, 4900, and 6900, prepare a fully completed Labor Cost Plan and Operations Plan (if needed) for each project with the initial AWP, and a copy of the signed reimbursable agreement is to be sent to DSC. The Plans may be revised to reflect changes in planned reimbursable work if the agreements are modified.

d. Authority for undertaking reimbursable work is subject to approval by the Office of Management and Budget through the apportionment process. Before undertaking work in Activities 2900 or 6900, all offices must contact the Director (160) to ascertain that authority is, or will be, obtained.

e. A separate project number must be established for each reimbursable project. The Service Center will assign a project number to the reimbursable project. Only after an AWP has been prepared and a project number is issued, may charges be made by BLM personnel for performing reimbursable work.

2. Trust Funds (7000) and Service Charges, Deposits and Forfeitures (5000). Work to be accomplished with 5000 and 7000 carryover funds must be planned on the Labor Cost Plan and Operations Plan (if needed) in the initial AWP submission. New plans may be submitted for 7000 projects that develop after the initial AWP when the SC has verified that collections are available.

New 5101 projects may be included in your AWP when you have a viable commitment and you are temporarily awaiting funding. In these cases, assign appropriate project numbers. Refer to BLM Manual 1323, Cost Recovery of Rights-of-Way and Permits.

B. Considerations About Obtaining New Reimbursable Projects.

The following guidance is suggested when you are considering agreeing to accept additional or new reimbursable work, especially when agreeing to perform work for another Federal agency or a State Government:

1. Document the agreement and document specifically the dollar amount that the other agency agrees to reimburse to the BLM. We recommend the use of BLM Form 1681-3, Reimbursable Work Project Authorization, for the documentation.

2. When preparing an estimate of the BLM cost to perform reimbursable work, remember the following financial requirements:

a. Include the full cost of personnel salaries and benefits including the cost of leave. Use either of the following methods: (1) consult the GS salary schedules for the annual, monthly or hourly salary scales at the proper grade levels and add 12% for Federal benefits, or (2) if you use your average work month cost to estimate labor costs, be sure to increase the direct labor cost by 18% to cover leave funding (which is not included in your AWMC, but is a Bureau-incurred labor cost nonetheless).

b. After you have calculated the full labor cost plus other direct operating costs such as travel, supplies, procurements, etc., to perform the reimbursable project, add the Bureauwide indirect cost rate of 17.8% to your base estimate. This rate covers the BLM cost of providing administrative support services (such as accounting, personnel, etc.) and managerial direction for reimbursable work. This cost is included as a credit to the 4830 subactivity and directly influences the availability of general administration funds for the SOs as well as SC.

c. Consider that any new or expanded reimbursable work above your current levels will require additional staff time and travel funds. The cost of this travel will be charged against your State travel ceiling and the cost of staff time will be charged against your State FTE ceiling. There are no automatic add-ons or adjustments to accommodate additional reimbursable or other work funded from sources outside of the BLM. The only possibility for adjustment is if you can convince the other Federal agency to actively obtain through its Headquarters Office an appropriate amount of that agency's travel and/or FTE ceiling to be transferred to the BLM through the Departmental Budget Office and the BLM Director (160). Otherwise all travel and FTE usage will be charged against the Bureau's and your existing ceilings, which may impact the availability of these resources for regular BLM program activities.

d. Remember that there is no such thing as "a free lunch". Everything costs somebody some amount of money. If the BLM does not receive reimbursement for the full cost of its services, then we must absorb the difference. This absorption can adversely impact other program activities. Managers should be aware of and consider these impacts when negotiating and agreeing with other agencies for BLM to do work for them.

FY 1985 AWP DIRECTIVES

General Directives

Research and Development Project Orders

The Research and Development Project Orders (RDPO's) which were approved by Headquarters will be issued separately. The following is a list of approved RDPO's and the State/Office which has involvement. Consult this list and the separately issued RDPO's for specifics in completing your AWP.

<u>RDPO #</u>	<u>PROJECT TITLE</u>	<u>STATE/OFFICE</u>
1255.002	Automated Public Land Statistics Data Processes	YA/220,240
1260.004	GIS Software Enhancement	YA/440
1300.010	AWP/PM & Accounting/Fund Control System (DPP-10)	YA/220,510
1300.013	Lease Management System Enhancement	YA/225,510
1300.052	Standard System/Accounting of ADP Cost	YA/220,250, 470,510
1300.060	Acquisitions Planning & Tracking System	YA/220,550
1525.010	Motor Vehicle cost & Reporting System	YA/510,550
1528.010	Automated Personal Property System	YA/220,550
1601.001	Application of ADP Techniques to RMP Process	YA/440
1601.002	BLM Planning Schedule & Status Report System	YA/220
1601.004	GIS - Applications/EIS/RMP Process	YA/400
1681.007	BLM Data Dictionary	YA/229
2355.001	Waterpower Program Conversion Multex & DPS870	YA
3060.010	ALMARS	YA
3060.027	Track Evaluation Computing System	YA/440
3060.035	Mining Claim Recordation	YA/225
3060.036	Simultaneous Oil & Gas Leasing System	WY,YA/225
3060.039	Socioeconomic (Community) Analysis and Monitoring	MT, WY, UT, CO NM, YA/470
3060.040	Oil & Gas Drainage GIS	YA/440
3060.041	Oil & Gas APD's GIS	YA/440
3060.044	Oil & Gas KGS GIS	YA/440
3340.108	Groundwater Model Assessment and Development	YA/470
3340.112	Hydro Modeling, Foidel Area, Colorado	CO, YA/470
3340.120	Hydro Runoff Modeling, New Mexico	NM, YA/470

3340.124	Precepitation Runoff Model Transfer to BLM	YA/470
3340.127	San Juan Sympotic Water Quality	CO, YA/470
3340.134	Hydrology of Coal Spoils, Wyoming	WY, YA/470
3340.136	Coal Hydrology Summary Report	YA/470
3340.141	Groundwater Hydro Coal Lands/San Augustine Coal Area	NM, YA/470
3340.144	Hydrolic Evaluation L.C. Holdings Coal Lease Orderville Gulch, UT	UT, YA/470
3340.502	Hydrologic Characterization Groundwater, Montana	MT, YA/470
3340.505	Potentiometric Levels in Shallow Aquifers	YA/470
3340.511	hydrologic Data File for Montana	MT, YA/470
3340.515	Hydrologic & Geochemistry Data Base, N. Dakota	MT, YA/470
3440.104	Watershed Model, Coal Area, NC; Ala.	ES, YA/470
3440.106	Hydro Modeling Small Streams Appalachia Coal Areas	ES, YA/470
3440.108	Hydro Changes form Mining Warrior Coal Field, Al.	ES, YA/470
3440.111	Hydro Site Study, Fort Union - Powder River, Mt.	MT, YA/470
3440.119	Potential Impacts of Coal Mining Nr. Palisade, Co.	CO, YA/470
3470.004	Regional Streamflow Characteristics Co. Coal Area	CO, YA/470
4180.112	Saval Ranch, Environmental Impacts of Livestock Grazing Management Systems II.	NV, ID
4180.150	Fire & Vegetation History, Northern Great Basin	OR
4180.240	Productivity Phenology Environment, Semiarid Ranges	YA/470
4180.510	National Soils - Range Team	NV
4180.532	Field Data Collection of Sagebrush	ID
4180.600	Rangeland Info System Grazing Authorization and Billing	YA/470 YA/230
4180.602	Linear Model or Economic Impacts of Range Budget	YA/440
4180.614	Ecological Site Inventory Software	YA/470 YA/230
4414.033	Acquifier & Stream Flow/Improved Riparian Conditions	OR
5060.100	Fundamental Forest Intensive Research Project	OR
5060.200	Adaptive Forest Intensive Research	OR
5060.311	Nursery Cooperative	OR
5060.350	Coordinated Research on Alternative Forestry Treatments	OR
5060.401	Grown Impacts/Competing Vegetation on High-Site Douglas Fir	OR

5060.550	Old Growth Forest Wildlife Habitat Research	OR
5060.610	Regional Forest Nutrition	OR
6500.011	GIS - Applications - Wildlife Data	YA/470
6500.110	Wildlife Management & Impact Info. System	CA
6500.112	Wildlife Habitat Inventory Data	YA
6500.116	Raptor Management Info. System	CA
6500.119	California Endangered Species Info. System	CA
6500.311	Wildlife Reforestation Problems, Animal Damage Control	OR
6500.511	Importance of Large Logs in 2nd Growth Douglas Fir	OR
6611.250	Technology Transfer, Birds of Prey	ID
6611.310	Habitat Relationships, Sharp Tailed Grouse, SW, ID	
6611.314	Effects of Prescribed Burning of Stage Grouse	ID
6613.113	Cattle Management System & Human Effects on Cattle Bighorn Sheep	ID
6614.110	Grizzley Bear Habitat & Use on Overthrust Belt	MT
6670.111	Fisheries - Aquatic Data Systems	YA/223, 470
6840.401	Mirabilis Macfarlandi Endangered Plant Response to Stimuli	ID
7210.102	Hydro Characterization Stream Flow, Montana	MT, YA/470
7210.115	SED & Trace Metal Transport Pre&Post Mining PVA	UT, YA/470
7210.122	Hydro Impact of Mining PRLA, Powder River Basin, WY	YA/470, WY
7210.511	Application of Reynolds Creek Results	ID, NV, YA/470
7210.520	Rio Pueblo Grazing Monitoring Procedures/Rangeland	NM
7210.531	Water Use Data Management System	YA/470
7210.541	Rainfall-Runoff Model for Oregon Coast Range	YA/470
7210.542	Low Cost System Monitoring Rangeland Hydrologic Conditions	YA/470
7210.610	Watershed Erosion Economics	YA/470
7210.630	Rio Grande, Red River Water Quality Study	NM
7312.003	Soil Landscape Analysis Project	YA/470
		YA/440
7710.008	Topographic Air Pollution Analysis System (TAPAS)	WY, CO
7710.013	Acid Rain & It's Role in Rangeland Ecosystems	ID
8000.001	Cultural Resource Assessment Model	YA/140, 440, 490

9177.001	New Mexico Dam Safety Management System	NM, YA
9210.007	Initial Attack Management System	YC
9210.013	Interface New Wildlife System	SC
9211.001	Prescribed Burn Ecology, Smoke Management	AA, OR
9600.010	GIS Applications - Automated Cadastral Plat Drafting	YA/410, 440
9600.012	Cadastral Survey Corner Records Systems	YA/410
9671.001	GIS - Methods, Map Data Input	YA/440

GENERAL DIRECTIVES

Use PAWP Directives except for the following change:

"State, DSC and BIFC Safety Managers should program funds to attend the Departmental Safety Planning and Programming Conference held in Albuquerque, New Mexico, May 13-17, 1985."

The number of federally listed threatened and endangered species on public lands now totals 86. An additional 26, many of them plants, probably will be listed in FY 1985. This could generate considerably increased workloads for timely input to multiple-use planning efforts and for benefitting subactivity environmental clearances related to resource development. Also, considerable expertise may be required for some of the work on T/E plants, which are difficult to identify and about which little is known. Keep WO advised of major developments and needs in this area.

The Bureau is sponsoring cooperative education students through the Wildlife Program at New Mexico State University, Las Cruces. Contact Richard Kerr (FTS 571-8250, commercial 505/523-8250), BLM's wildlife coop ed coordinator, if you have the capability to hire students for temporary positions or other openings.

FY 1985 AWP DIRECTIVES

GENERAL DIRECTIVES

TRAVEL

Your FY 1985 travel justifications have been analyzed and your travel ceilings are assigned based on the information available. Assigned ceilings are not negotiable at this time.

The Deficit Reduction Act of 1984 and the Administration's other initiatives to reduce Government travel costs require the Bureau to maintain a stringent control over travel expenditures in FY 1985. We have not yet received a Bureau FY 1985 travel ceiling from the Department. We do expect that the Office of Management and Budget and the Department will impose a travel ceiling on the Bureau at a level somewhat less than FY 1984's level. If there is a reduction imposed by the Department or OMB, your ceilings will have to be adjusted downward accordingly. It cannot be emphasized enough that travel is intensively scrutinized internally and externally and is the subject of constant criticism. Therefore, each manager must constantly make prudent decisions on all travel approvals.

Your FY 1985 travel ceiling includes all travel obligations except for the following activities: 4600 - Firefighting and Rehabilitation and 5101 - ROW Processing Expenses. Ceiling to cover travel in 4600 and 5100 is being held in the Washington Office. Travel for reimbursable (4900), trust fund (7000), and allocation account (e.g. 9340-9800) is now counted against your ceiling. The FY 1985 ceilings have been adjusted to reflect your historical use of travel in these programs. Any new or additional reimbursable or allocation account work which you agree to perform will have to be covered under your existing travel ceiling unless you can make arrangements to have the other agency transfer some of their ceiling to the BLM through the Department and BLM Headquarters Budget Office to your state.

Ceiling to cover travel for all activities (except 4600 and 5101) is included in the amounts listed for each State/Office below and such obligations are being reflected in the States' FY 1985 travel reports.

	<u>Travel Ceiling (O/C 21)</u>
ALASKA	1,760,000
ARIZONA	689,000
PHOENIX TRAINING CENTER	555,000
CALIFORNIA	1,210,000
COLORADO	1,423,000
IDAHO	794,000
MONTANA	1,068,000
NEVADA	927,000
NEW MEXICO	1,206,000
OREGON	1,547,000
UTAH	793,000
WYOMING	1,130,000
ESO	576,000
SERVICE CENTER	654,200
BIFC	224,000
WASHINGTON	<u>1,795,000*</u>
TOTAL	\$16,351,200

* INCLUDES BUREAUWIDE REORGANIZATION AND ROTATION FOR OBJECT CLASS 21.

FY 1985 AWP Directives

General Directives

Volunteers Program

Use PAWP Directives as your FY 1985 AWP Directives.

The FY 1985 AWP Directives have been revised to reflect a 25% reduction in the FY 1985 appropriations act, the identification of a \$10,000 carryover from FY 1984 and in response to the various needs identified in your field activities as well as other year-round programs. These revisions are necessary to ensure that the AWP allocation should use the total funds for volunteer application.

No declaration of intent may be filed without first receiving approval. Instructions for submitting requests for approval through the Headquarters Office are included in the AWP-85.

Section 1000-1000-1000-1000

Section 1000-1000-1000-1000

The PT 1000 report, dated 10/10/10, contains information regarding the PT 1000 report, dated 10/10/10, and the PT 1000 report, dated 10/10/10.

The PT 1000 report, dated 10/10/10, contains information regarding the PT 1000 report, dated 10/10/10, and the PT 1000 report, dated 10/10/10.

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Travel Budget (10/10/10)	
ALASKA	1,750,000
ARIZONA	550,000
ARMY TRAINING CENTER	550,000
CALIFORNIA	1,210,000
COLORADO	1,470,000
DELAWARE	750,000
FLORIDA	1,000,000
GEORGIA	550,000
IDAHO	1,000,000
ILLINOIS	1,210,000
INDIANA	750,000
IOWA	1,000,000
KANSAS	550,000
KENTUCKY	1,000,000
LOUISIANA	1,210,000
MAINE	750,000
MARYLAND	1,000,000
MASSACHUSETTS	1,210,000
MICHIGAN	750,000
MINNESOTA	1,000,000
MISSISSIPPI	1,210,000
MISSOURI	750,000
MONTECALM	1,000,000
TOTAL	11,000,000

FY 1985 AWP Directives
Subactivity Program Directives
2300 Access

The FY 1985 PAWP allocations have been adjusted to reflect a 2% reduction by the FY 1985 Appropriations Act, the identification of a \$55,000 carryover from FY 1984 and in response to the relative needs identified in your PAWP narratives as well as prior year accomplishments. States receiving an increase over the PAWP allocation should use the added funds for easement acquisition.

No declaration of taking may be filed without first receiving approval. Instructions for submitting requests for approval through the Headquarters Office are contained in IM 84-460.

FY 1985 AWP Directives
Subactivity Program Directives
3110 Land Acquisition

Appropriations for land acquisition in FY 1985 have been provided from Land and Water Conservation Fund. Specific details are noted in the individual State directives.

The FY 1985 Appropriations Act continues the prohibition of land acquisitions (or interests in land) for more than the approved appraised value (as addressed in Section 301(3) of Public Law 91-646) except for condemnations and declarations of taking, unless such acquisitions are submitted to the Committees on Appropriations for approval in compliance with these procedures. In addition, Congress requires that BLM seek Committee approval in advance of filing declarations of taking (DT). No payment in excess of the appraised value may be made for land or interests in land, nor a DT filed, without first receiving approval. Instructions for submitting the request for approval through the Headquarter's Office are contained in IM 84-370.

You should also note that the Second Supplemental Appropriations Act for FY 1984 (PL 90-396) requires BLM to propose that a willing seller of more than 40 acres accept specific lands of comparable value and utility in exchange for lands proposed for acquisition. Only if the seller rejects such an exchange can the BLM then purchase the lands. This provision is carried over for acquisition actions taken in FY 1985.

FY 1985 AWP DIRECTIVES

SUBACTIVITY PROGRAM DIRECTIVES

4111/4112 - Oil and Gas

1. Headquarters will issue additional guidance concerning Internal Control Review requirements. Workload will be minimal for most States. New Mexico, Colorado, and possibly one additional State will be the sight of follow-up visits during the year.
2. Costs of actual MTP and use plat entries resulting from oil and gas actions should not be charged to 4111 (Oil and Gas). We expect that all States will charge such work to subactivity 4212 (Lower 48 Lands Program). See the General Directives on FMS Coding for additional clarification of program codes for update of MTP and use Plats.
3. Cost Coding Handbook Program Element definitions for oil and gas should be interpreted as follows:
 - a. Program Element 16 (Lease Operations) should not be used to code time for work involving lease terminations and extensions. Such work is properly charged to Program Element 15 (Lease Adjustments).
 - b. NGPA determinations should be charged to Program Element 16.
4. The Washington Office has purchased and distributed ten IBM XTs for use with PI and by Regional Evaluation Teams. Funding was shared between 4111 and 4121 out of Washington Office funds. No additional equipment should be purchased until a determination as to the most appropriate hardware configuration is made. States receiving the equipment are Colorado, Montana, New Mexico, Utah, Wyoming, and Eastern States.
5. No oil and gas funds are to be used for GEM projects unless approval of a specific project is mentioned in the State Specific directives for this subactivity.
6. All States are required to complete a minimum of 80 percent of the high priority inspections indicated in the I&E strategy plans.

FY 1985 AWP DIRECTIVES
SUBACTIVITY PROGRAM DIRECTIVES
4121 - COAL MANAGEMENT

1. The Bureau's drilling program will be reconsidered at mid-year. Funds regarding drilling will be held in the Washington Office until then. State Offices should be prepared to come to mid-year with a detailed drilling strategy applicable to their respective region(s). These proposals should be developed in conjunction with the regional coal team's (RCT) review of current or proposed activity planning efforts. The proposals should include a priority listing of tracts to be drilled and rationale to support such recommendations, including the results of any previous drilling that may have been conducted by government or private industry.
2. All States are reminded of the new emphasis on coal operations over leasing. Funding and accomplishment of coal operations work elements (including compliance with statutory, regulatory, and lease term requirements) are a national priority and are thus mandatory. Solids quality assurance efforts will assist you in reviewing compliance with the directives.
3. Ensuring that SLMS data is entered in the system and kept up-to-date and accurate is a national priority and is thus mandatory. Readjustment of Federal coal leases on their anniversary dates is also a national priority and is thus mandatory.
4. As a follow-up to the PAWP Directives on resumption/review of current rounds of activity planning, be advised that this effort for each region will be required in FY 1985 (staff review as well as RCT review will be necessary). Further guidance on this effort will be issued through an instruction memorandum.

FY 1985 AWP Directives
Subactivity Program Directive
4122- Oil Shale and Tar Sand Management

General

I. For clarification of oil shale lease tract administration: Utah State Office is responsible for surface management of Ua and Ub subsurface management for Ua and Ub. Colorado is responsible for surface and subsurface of Colorado tracts.

II. Paragraphs 2 and 3 of 4121 also apply to this subactivity.

FY 85 AWP DIRECTIVES
SUBACTIVITY DIRECTIVES
SUBACTIVITY 4132

1. Mineral Patent Applications. This program is of the highest priority. All efforts will be made to expedite processing of applications and minimizing backlogs.
2. Mining Claim Recordation. On November 6, 1984 at 11:00 am, the US Supreme Court heard United States v Madison Locke et al. A decision of the Court is expected by February 1985. All State Offices will ensure that their recordation data base is up to date with annual filings, changes of address, transfers of interest etc so that we can respond immediately and effectively to the decision of the Court.
3. Surface Management. If hazardous materials are involved, ensure operator compliance with EPA or State requirements prior to approving operations. You are encouraged to maintain a visible field presence in monitoring compliance.
4. GEM. Mineral analyses and surveys are to be linked to scheduled RMP or MFP projects as funded by WO, or to areas where there is an immediate management problem involving minerals.

FY 85 AWP DIRECTIVES
GENERAL DIRECTIVES
4133 NON-ENERGY SOLID LEASABLE MINERAL MANAGEMENT

I. Each State will be required to comply with the general program directive that requires allocation of 60 percent of its cost target (dollars and workmonths [WM]) for leasing operations work units. Mid-year review and end-of-year analyses will review compliance with this directive.

II. SLMS update and maintenance is a national priority. Timely readjustment/renewal of leases is a national priority.

III. Paragraphs 2 and 3 of 4121 also apply to this subactivity.

FY 1985 AWP DIRECTIVES
GENERAL DIRECTIVES
4134 URANIUM OPERATIONS

GENERAL

I. An Inventory of abandoned uranium mine sites on Federal and Acquired lands and Indian lands will be conducted in support of Bureau of Indian Affairs in appropriate States.

FY 1985 AWP Directives
Subactivity Program Directives
4211 Rights-of-Way

I. Program Directives

A. MLA Right-of-Way Processing

It is anticipated that the Mineral Leasing Act Cost Recovery Regulations will be out in February. Until that time, continue to follow the existing regulations and procedures. Further instructions concerning Mineral Leasing Act Cost Recovery will be issued when the Regulations are filed.

B. FLPMA Right-of-Way Procedures

For processing applications over \$5,000, continue to use the previous procedures that have been developed in Instruction Memorandum No. 84-419 and changes thereto. FLPMA regulations are not anticipated to be out this fiscal year. Because of this, costs of those cases under \$5,000 will be processed in accordance with existing regulations.

C. Cases Under \$5,000

Many States listed concerns with the average cost reimbursement figures; all stating they were unrealistically low. These cost reimbursement figures were derived from the time-cost data submitted from the field. Of 308 MLA and 534 FLPMA cases for which field data was submitted, Bureauwide averages came out \$220 for MLA and \$360 for FLPMA cases. PAWP data submitted were nearly all above the average derived for the individual State through the cost study. Most submissions were two to three times the average with one as high as twenty times. We will closely monitor the FL(X)E and ML(X)E project codes. It is anticipated that later in the year we will have to conduct additional studies to determine more appropriate cost schedules. Instructions concerning this will be provided later.

D. AWP Cost Target Allocations

All available funds including the funds added in the Appropriations Act have been distributed to the States. In addition, funds have been utilized from the 5102 account in order to increase the level of funding for most States. Additional funding requirements for specific items are discussed in the individual State advices.

FY 1985 AWP Directives
Subactivity Program Directives
4212 - Lower 48 Lands Program

I. Program Directives

As a result of Congressional action, a substantive increase in each State's cost target has been made. These Directives add to and complement the PAWP Directives, and they should be used together in formulating each State's AWP.

The Appropriations Act provided for an increase of \$1,142,000 (direct dollars) over the PAWP program target. \$457,000 of this increase is specially earmarked for processing applications for Desert Land Entries (See 6. below). The increase has been distributed to satisfy DLE processing commitments and cover as much of identified 4212 base program shortfalls as possible (see the Specific Directives).

A. MBO Items - The following are priority workload items that will become a part of the Bureau's MBO system. The objectives established in the AWP Specific Directives have been revised in some cases to reflect adjustments over PAWP cost targets and are to be accomplished unless rationale for varying from established objectives is received in WO - 320 by December 10, 1984 and approved.

1. R&PP case processing: Feedback from the States resulted in planned accomplishments falling below Budget Justification commitments. Revised allocations are contained in the Specific Directives. Total planned accomplishment remains at the PAWP level.

2. Land Exchanges: The Bureau commitment has been exceeded. Any change from your PAWP feedback is identified in the Specific Directives.

3. FLPMA Section 203 Sales: Feedback from the States resulted in planned accomplishments falling below the Budget Justification commitments. Revised allocations are contained in the Specific Directives. Our total proposed offering remains below the PAWP level.

4. Automated lands and Minerals Records System (ALMRS): 4212 ALMRS funds are allocated to each State and the DSC to manage the program and to collect status and/or survey information. \$35,000 of the ALMRS allocation for each State is specifically intended to fund respective State ALMRS coordinators and to produce an ALMRS equipment analysis using the format developed by Idaho. The equipment analysis is due in D-150 on March 1, 1985 (except Idaho). Funding levels and implementation goals are set out in the Specific Directives. Spending of ALMRS funds will be monitored to assure that they are used appropriately. The approved AWP will constitute each State's ALMRS MBO commitment. Each State's MBO for survey collection will be reviewed quarterly.

Costs for case entry and recordation and program statistics (formerly referred to as Phase I) are to be charged to the benefitting subactivity. This is to say that the type of case being maintained or statistics being generated will dictate the subactivity charged for system use, not simply 4212. Also, basic program implementation, coordination and operating costs within the State, including travel, should be paid for by the benefitting subactivity's base funds.

All requests for equipment associated with the ALMRS program should be reflected in the ALMRS Equipment Analysis document mentioned above. A determination will then be made on the disposition of ALMRS equipment funds which are being held in the 4420 Program in D-150 (ALMRS). No equipment is to be purchased with 4212 funds.

5. State Indemnity Selections (SIS): PAWP planned accomplishments have not been changed.

6. Desert Land Entries (DLE's): The Report accompanying the FY 1985 Appropriations Act requires BLM "... to submit a progress report with our 1986 budget on the DLE applications backlog".

The Specific Directives identify revised expected accomplishments for each State; any substantial increase over a State's PAWP feedback has been determined through consultation with that State's Lands/Budget contact.

States with a DLE application workload are required to submit quarterly progress reports to WO 320 within 10 working days after the end of the quarter. The reports must include: Number of applications on hand as of September 30, 1984, by age of case, and applications processed to completion (initial classification decision) during the quarter. After the first quarter, the report must also include the cumulative number of cases processed through the year.

The goal is to process to completion, applications on file for two (2) or more years. To meet congressional criticism and oversight, oldest cases should be worked first. This oversight also suggests that innovative approaches be pursued to accelerate application processing.

B. Other Special Attention Items: Same as in the PAWP Directives except for " 3. Cost Recovery":

2920 Lease, Permits and Easements. Each office should review its land use authorization program and initiate steps to collect fair market rent for those authorizations where no rent is being collected; or where current rent is below fair market rent.

II. Feedback Requirements:

A. No other feedback is required unless established objective cannot be met (See I.A. above).

B. Workshops: Requests for WO attendance at State-held workshops have been noted. Appropriate WO Staff members plan to participate.

We plan to hold a Bureauwide lands workshop in Salt Lake City, Utah, March 26 through 29, 1985. Participation by 2-3 individuals per State is expected.

FY 1985 AWP DIRECTIVES
SUBACTIVITY PROGRAM DIRECTIVES
4213 ALASKA LANDS PROGRAM

The state specific directives outline the changes to your proposed AWP.
Implement your proposed AWP with these changes as your AWP.

FY 1985 - AWP Directives
Subactivity Program Directives
4220 - Withdrawal Processing and Review

The FY 1985 PAWP Directives are approved as the FY 1985 AWP Directives with the exception of the changes noted in the specific advices for Alaska and Oregon. Also, please note the following change to part "D" of the General Program Directives:

Each SD may send two participants - the primary withdrawal review keyboard operator and a backup to a MATRIX, Jr. computer meeting held in the New Mexico/California SO's during the first/second quarter of FY 1985.

For details, see IB No. 85-25, dated 10/30/84.

The adjustment in your PAWP cost target is both a reflection of a 2% reduction in the appropriation and needs expressed in your PAWP narratives.

SUBACTIVITY PROGRAM DIRECTIVES

4311 - FOREST MANAGEMENT P.D.

I. Program Directives

Priorities remain the same as PAWP. Workload accomplishments identified in your PAWP submission are accepted as AWP commitments unless specific direction is provided in your State Specific Directives.

SUBACTIVITY PROGRAM DIRECTIVES

4312 - Forest Development P.D.

I. Program Directives

- A. The FY 1985 Appropriations Act included an increase of \$1,000,000 for reforestation, and \$500,000 for timber stand improvement, to be used for the reduction of back-log acres on public domain land. Each affected state has been instructed (see IM. No. 85-84) to furnish the AA-230 a detailed analysis of projects to be funded with this increase. So that the Budget Office may report to Congress as directed please fill out Table 1. and submit by 01/18/85. Congressional Directives are reported on quarterly, thus you will be contacted throughout the year for status and update.
- B. Proposed details to DSC for the purpose of modernizing the material sales reporting system are as follows:

<u>State</u>	<u>Individual</u>
California	Al Thompson (Chair)
DSC	Tom Costello
Oregon	Lance Finnigan
Wyoming	Bob Berg

Table 1.

Forest Development Backlog - FY 1985

State	Planned FY 1985 Reforestation				Planned FY 1985 TSI			
	Total Acres Reforestation Backlog	Reforestation Survey	Acres Site Preparation	Acres Reforested	\$	Total Acres TSI Backlog	Acres PCT	Acres Other TSI

FISCAL YEAR 1985 AWP DIRECTIVES
GENERAL DIRECTIVES

4321 - WILD HORSE AND BURRO MANAGEMENT

I. Program Guidance

Wild Horse and Burro program funding was substantially increased for Fiscal Year (FY) 1985. The increased funding is intended first and foremost for use in removing a minimum of 17,142 excess animals from public lands and to feed animals which are gathered and taken off the range. Removal of excess animals is the highest program priority in FY 1985, but the adoption effort is also to be continued. The policies previously implemented which eliminated the recovery of transportation charges and which allow the waiver or reduction of adoption fees for unadoptable animals will remain in effect.

II. Program Priorities

- A. Removal of animals from areas where land use plans indicate an excess exists, where requests have been received to remove animals from private lands, and areas without land use plans where resource damage is now occurring or is imminent.
- B. Maintain and feed all gathered animals and make available for adoption all captured healthy excess animals. Only old, sick, or lame excess animals are to be destroyed.
- C. On-the-ground compliance inspections where complaints concerning adopted animals are received and when adopters are authorized to adopt or maintain in one location, 25 or more excess animals.
- D. Monitoring where additional data are necessary to support adjustment decisions or are needed to complete land use plans.
- E. Develop the research program in conjunction with the National Academy of Sciences (NAB) in accordance with Congressional Directives for FY 1985.

III. Program Directives

- A. Removal actions should be planned so that herd size is reduced to the lower limit prescribed in HMAP's or to a level 35 percent below the estimated appropriate management level on areas where planning is not completed.
- B. Funding is spread to each State in accordance with the discussions conducted October 24 and 25 in Salt Lake City. This funding allocation is to cover the cost of the full year's program for all activities except care and feeding of animals in contract facilities during the second half of FY 1985. For your State allocation to be sufficient for the full year, it is important that animals in BLM facilities on March 1 and those captured after that date, be shipped to the contract facilities as soon as it is determined the animals are not adoptable or that no near term (30 days) adoption potential exists. An unallocated reserve of \$1,863,000 is being held in the Headquarters office to cover the costs of maintaining these animals in contract facilities from March 1, to September 30. These funds will be distributed to the appropriate office upon issuance of the contract(s).

The table below outlines the level of achievement expected for each State during FY 1985. Achievement of removal goals (PE12) is the highest priority and will take precedence over all other units of accomplishment.

Accomplishments by Program Element in FY 1985

<u>State</u>	<u>Monitoring (11)</u>	<u>Removal (12)</u>	<u>Adoptions (13)</u>	<u>Titles(14)</u>
AZ	3	700	50	100
CA	14	900	450	200
CO	5	225	210	150
ID	1	285	210	242
MT	1	35	250	300
NV	25	10,000	1,000	75
NM	0	40	2,200	1,200
OR	19	1,000	400	113
UT	10	640	200	40
WY	19	4,000	1,550	1,800
ES	0	0	2,980	1,800
Total	<u>97</u>	<u>17,825</u>	<u>9,500</u>	<u>4,620</u>

- C. States should closely coordinate the timing and makeup of interstate shipments of animals to minimize the cost of holding animals prior to disposal.

This year's program will require an unprecedented amount of animal shipment. To assure efficiency and avoid record keeping problems, every animal processed will at a minimum be freeze marked, necktagged, vaccinated and Coggins tested for equine infectious anemia. The necktag will display the last four numbers of the animal's freeze mark. Vaccinations will at a minimum include the standard series required for shipment to the eastern States. Vaccinations and Coggins tests should be renewed before shipping if they will expire within a month following shipping. Assure that complete health records are forwarded with the shipped animals.

- D. A new wild horse and burro information sharing system will be implemented in early FY 1985. The new system consists of four REX II data bases dealing with (1) herd areas, (2) animal disposition, (3) applications, and (4) significant program events. The Disposition and Herd Area data bases are scheduled for implementation in early FY 1985. The Application and Events data bases will be implemented later in the year. These data bases will be totally accessible from Field Offices, thus, all data entry and correction will be the responsibility of the originating office.

Because of the large number of animals to be processed this year and the need to closely track progress, these data bases must generally be updated within 48 hours of any action items included in the system. Shipping States must place particular emphasis on keeping shipping records current because of the dependence of the receiving State on these records. Training of field personnel in use of the new information will be provided prior to implementation. Implementation of these data bases eliminates the need for the bimonthly reports dealing with wild horse and burro activities after October 1, 1984. However, the need for this data continues, therefore all actions which have occurred in FY 1985 prior to system implementation must be entered when the system is implemented.

- E. Inventory, monitoring, and planning activities in FY 1985 should be conducted at levels necessary to allow achievement of the appropriate management levels by FY 1987. It should be assumed that funding for removal of excess animals in FY's 1986 and 1987 will be sufficient to meet this goal.
- F. Continue to establish Cooperative Management Agreements (CMA's) or Memorandum of Understandings (MOU's) for compliance with humane societies or similar qualified organizations for those areas under their jurisdiction. Such MOU's can alleviate, to some extent, funding and personnel limitations and minimize costs for compliance.

IV. Submission Requirements

- A. Contracts to provide for care and feeding of animals in the second half are now being prepared. The number of facilities that are needed and their location is dependent upon gathering and adoption activities. So that we may anticipate contract facility needs, provide the following information to AA-161 and AA-250 in the format requested below by December 24:

Animals to be placed in contract maintenance facilities on:

Horses(#)

Burros(#)

March 1

Additional Animals to be moved to contract Maintenance Facilities:

Horses(#)

Burros(#)

March 2 to June 30

July 1 to July 30

August 1 to August 31

September 1 to September 30

Eastern States and New Mexico should indicate their expected level of adoption during the second half:

Adoptions(#)

March 1 to June 30

July 1 to July 31

August 1 to August 31

September 1 to September 30

FY 1985 AWP DIRECTIVES
SUBACTIVITY PROGRAM DIRECTIVES

4322 - GRAZING MANAGEMENT

I. Objectives and Priorities

The FY 1985 appropriation level for 4322 is \$31,594,000 an increase of \$3,156,000 over the PAWP targets.

A. The increase was appropriated to provide:

1. Additional activity plan development above that identified in the PAWP 4322 General Directives

2. Continuation of Bureau expenditures for maintenance of multiple-use improvements, and

3. Increase the level of monitoring.

B. Program priorities remain the same as previously identified. The grazing EIS schedule is first priority and includes those efforts in FY 1985 necessary to meet the FY 1986 deadlines. The end is near for the schedule and the beginning is in sight for comprehensive management efforts on all public lands.

II. National Rangeland Program Coordination Workshop

A. This workshop is planned to be held in Salt Lake City. The target group is Deputy State Directors for Lands and Renewable Resources and 4322 and 4341 District and State Office program leaders. Discussions will focus on grazing management and soil, water, and air management issues and policies. An instruction memorandum enclosing a copy of the draft agenda, etc., is forthcoming.

III. Concerns have been expressed concerning our lack of capability to increase funding, provide adequate levels of professionals and the increasing workload. The outlook for FY 1986 indicates no change from the current situation, which necessitates us to do the best with what we have.

IV. Rangeland Monitoring and Evaluation

The States' commitment to monitoring was not expressed in the PAWP submissions. In the last program package submission the allotments to be monitored at the FY 1985 PAWP target level totalled 4,160, however, the number actually planned in the PAWP totals only 3,700 allotments.

Monitoring to support adjustments in grazing use and determine progress in meeting management objectives remain a high priority. As resource management plans and environmental impact statements are completed, new monitoring starts are expected. Therefore, attention must be given to the cumulative monitoring workload by building and maintaining your capabilities to support the monitoring program over the long-term. Attention also must be given to categorizing allotments and focusing monitoring on the priority allotments.

Many Districts will soon be required to use monitoring data to make short-term adjustments as a part of the 5-year implementation period. This will require various levels of analysis, interpretation, and evaluation of the monitoring data to determine and document the reasons for the adjustments, amount, timeframes, etc. While no formal procedure is available to guide the analysis, interpretation, and evaluation process, States are encouraged to develop an awareness of the process and begin the development of appropriate guidance, training, etc.

The need for well documented analysis, interpretation, and evaluation will add to the existing monitoring workload. The capabilities to adequately complete this phase of monitoring must also be addressed as the overall monitoring workload is assessed.

FY 1985 AWP DIRECTIVES

Subactivity Program Directives

4331 - Cultural Resource Management

General

Refer to the FY 85 PAWP General Directives for specific information on priorities within the Cultural Resource Management, Natural History Resource Management, and Paleontological Resource Management programs. The Congressional Conference language states that increased funding for subactivity 4331 is to be used for "protection, archaeological investigations, monitoring, and inventory activities,..." with emphasis on preserving and protecting cultural resource sites. Final FY 85 cost targets have been adjusted to reflect additional priority work identified in state PAWP submissions. No reserves have been retained by the Washington Office.

Plan to respond to a Headquarters' request for information on the status of Special Areas, i.e. landmarks, ACEC's, etc. Details on the information needed will be transmitted to field offices at later date.

The joint Cultural Resource/Wilderness/Recreation training session is still scheduled to be held in Phoenix during January, 1985. State offices should notify the Washington Office (340) as soon as possible on the names of individuals who are planning to attend this session.

Cultural Resource Management

The Cultural Resource Use Permit Workshop is scheduled for November 27-29, 1984 at the Phoenix Training Center. An instruction memorandum is being prepared providing additional details on this session.

FY 1985 Annual Work Plan Directives
Subactivity Program Directives
4332 - Wilderness Resource Management

General

I. Cost targets in all States are being increased as a result of the FY 1985 Appropriation Act. This increase partially covers the additional funding needs identified in the State submissions. States that will be starting Resource Management Plans (RMP) or having RMP's in progress that involve wilderness study areas (WSA) should note that funds allocated in 4332 should not be used for work that does not relate directly to the preparation of the preliminary final environmental impact statement (EIS). Each States' 4332 funds should be allocated to accomplish the following workloads:

A. Wilderness Management for designated areas.

B. Interim Management as specified in the Proposed Annual Work Plan (PAWP) directives.

C. Accomplish wilderness studies (EIS's/Wilderness Study Reports (WSR) and rewrites) and reporting as listed in PAWP submissions.

II. Basic program guidance provided in the PAWP should be used to guide program development and operation in FY 1985. Exceptions are as follows:

A. Due to Washington Office travel ceilings all Interim Management Policy (IMP) regional workshops and site visits by Headquarters staff for IMP/3802 evaluation and/or assistance have been cancelled. States are encouraged to conduct internal evaluations, training and workshops within your respective States. Headquarters staff will be available for assistance if travel and per diem is paid by the State requesting assistance.

B. Put emphasis on arranging for staff specialists and managers to attend Training Course 8000-7 (Innovative Recreation, Cultural, and Wilderness Management). Individuals who were approved to attend regional IMP workshops should plan to attend 8000-7 instead.

C. Due to Washington Office travel ceilings field details in PAWP may be altered or cancelled. No further details to Washington Office can be arranged.

D. All States shall prepare and submit the FY 1984 Statewide Wilderness Status Summary Report (SWSS) and plan to submit the FY 1985 SWSS Report.

III. There is no unallocated reserve in the Washington Office.

FY 1985 AWP DIRECTIVES
SUBACTIVITY PROGRAM DIRECTIVES
4333-Recreation Management

I. Cost targets in all States are increased as a result of the FY 1985 Appropriations Act. This basically provides for maintenance of FY 84 cost target levels with the exception of an add-on for Yaquina Head (OR) safety problems.

II. Basic program guidance provided in the PAWP should be used to guide program development and operations in FY 1985. Exceptions are as follows:

A. Due to travel ceilings, the following training and development work is cancelled:

1. Recreation Planning Training (8000-3)
2. Visual Resources Management Training (8000-4)
3. Visual Resources Management Video project at DSC

4. Field detailees in PAWP may be altered or cancelled and no further details to W.O. will be arranged this fiscal year.

B. Strong emphasis should be put on arranging for key District and Resource Area specialists to attend training course 8000-7 (Innovative Recreation, Cultural, and Wilderness Management). Primary recreation topics will include permitting and concessions, volunteers, cooperative management agreements, use of the computerized recreation data base, and information/technology exchange. All attendees will be expected to contribute to the latter session, so it is important that those individuals identified in PAWP feedback as having developed or assisted in the development of innovative approaches to recreation management be allowed to participate in 8000-7. State Offices should notify the W.O. (340) as soon as possible on the names of individuals planning to attend this session.

C. State responses to program PAWP directives were uniformly well prepared and commendable.

III. There is no unallocated reserve in the W.O..

FY 1985 AWP DIRECTIVES
SUBACTIVITY PROGRAM DIRECTIVES

4341 - SOIL, WATER, AND AIR MANAGEMENT

1. The PAWP cost targets were based on anticipated appropriations with no reserves. The actual Appropriations amount is 2 percent below the PAWP target level, and most State cost targets have been adjusted accordingly.
2. Program priorities remain the same. The FY 1985 Appropriations Act emphasized maintaining a consistent level of water and air activities which is reflected in the PAWP proposals.
3. Each State that anticipates the need for computer modeling to predict smoke behavior for prescribed burns must contact Wyoming State Office with their requirements. Wyoming State Office will take the lead in providing the models but funding is limited.
4. Following a needs analysis the proposed soil, water, and air PTC training course has been adjusted to a two(2) week short-term program. Each office will cover the trainees time and travel costs.
5. Program Element 12, Water Rights Documentation. The workload measure for this program element has been changed to Number of Water Sources Quantified. Plan and report only this workload, i.e., do not add adjudications filed or water right applications filed to number programmed. It will be necessary for each office to keep an inventory of water rights filed so that this information can be provided if the need arises.

FY 1985 AWP Directives
General Directives
4342 - Hazardous Materials Management

I. Program Priorities

Same as PAWP. Additional funding should be used to accomplish as much priority work as possible.

II. Program Directives

A. State Inventory

In addition to the PAWP Directives

Under no circumstances are Bureau employees to sample any identified or potential sites.

B. Groundwater Guidelines

Water quality/quantity studies should be funded from 4341 or appropriate benefiting subactivity.

C. Initiation and completion of land status assessments on hazardous waste sites on Bureau-administered public lands, known as of October 31, 1984. Priorities will be as follows:

1. NPL Sites
2. ERRIS Priority Sites
3. Other ERRIS Sites
4. Non-ERRIS Sites

Uranium mines should be assigned the lowest priority unless there are clear indications of risk to populations or resources.

D. If funds are available after completion of land status assessments, the Resource Area level inventories using existing data will be completed.

E. Work assignments identified in IM No. 85-98 should be undertaken in the priority order listed above to the extent possible within your cost targets.

FY 1985 AWP Directives
Subactivity Program Directives

4351 - Habitat Management

1. The appropriation level provided for the Wildlife Program, which includes subactivities 4351 and 4352, is \$3,078,000 above the combined PAWP cost targets for the two subactivities. Funds have been spread in 4351 and 4352, based on the program priorities described in the PAWP directives and the lists of priority unfunded work items contained in the State PAWP submissions. Adjustments in the 4351 and 4352 cost targets are explained in the State Specific Directives.

2. A total of \$290,000 is being held in reserve. The FY 1985 Appropriation Act directs BLM to use these funds to facilitate the recovery of desert bighorn sheep. The money is to be matched by funds or in-kind services from the private sector. To the maximum extent possible, the matching should be from non-government sources, i.e., not from State fish and game agencies or State-supported schools.

To implement this program, the present status of desert bighorn sheep and the steps necessary to ensure its long-term survival must be evaluated. Therefore, by January 18, 1985, AZ, CA, NM, NV, and UT should submit to the Director (240) and (160) the following information: (1) the size and trend of desert bighorn sheep populations in your State; (2) the extent and location of sheep habitat; (3) a description of planned FY 1985 funds and activities for these populations; (4) proposals and priorities for additional work needed to maintain and restore populations; (5) tangible opportunities for matching funds or services, especially from the private sector, but also from State agencies and universities. Our goal is to develop new sources of private sector matching funds or services; and avoid situations that simply shift existing private sector support for State wildlife agencies to the BLM. Be prepared to participate in a meeting on this subject during FY 1985.

3. A Bureauwide Wildlife Meeting will be held in Boise during the week of February 11, 1985. Details will be provided via a separate information memorandum.

4. The 4351 - Habitat Management program now includes all work for sensitive species habitat, as explained in the 4352 directives, below.

4352 - Endangered Species Management

1. See the comments in the 4351 Directives, above.

2. The 4352 program has been revised since the PAWP directives were issued. Specifically, 4352 program now includes only the following three categories, which are defined in the 4352 PAWP directives: (1) federally listed T/E species; (2) proposed species; and (3) candidate species. All other species, including those designated by State Directors as sensitive (provided they are not federal proposed or candidate species) are covered under the 4351 program.

Fiscal Year 1985 - AWP Directives
General Directives

4360 - Fire Management

I. Fire Planning and Prescribed Fire Guidelines - Several States identified that they would be preparing guidelines in both areas. We recommend that you coordinate this with the national effort. Coordination should be with WO-740 (Phil Range).

II. Alaska/Lower 48 States Detailer Program - At an October 1984 meeting in BIFC, it was agreed the detailer program would be in effect for the 1985 fire season -- but it will be at a reduced level. Only 30 detailers will be involved in the exchanges. More information will be coming out as the details are worked out.

III. Bureau Smokejumper Program - The smokejumper program will be continued in Alaska and use of smokejumpers in lower 48 States (the great basin smokejumper program) will be planned for on a tentative basis pending the completion (Dec., 1984) of an Interagency Smokejumper Program (USFS/BLM) Study. It is possible that reductions in the number of jumpers both FS and BLM, might be possible, which would provide coverage for both the Alaska Fire Service and USFS and BLM needs in the lower 48 (Primarily eastern Oregon, Nevada and Colorado). This reduction could be accomplished on an exchange basis because of differing fire season needs (somewhat like the Detailer program). Alaska should plan for aircraft needs for lower 48 as discussed and agreed in October 1984. Cost targets related to this program will not be adjusted pending study and management decision (via DD Petty).

IV. NIIMS Communications - The Bureauwide study team is nearing completion of their effort. Pending review and decisions on their recommendations, all States should expect some involvement with initial implementation actions -- within your workmonth and funding capabilities.

V. Single Engine Retardant Aircrafts Study - An action plan is being prepared. Pending approval of that plan, two States will be identified for participation in the study. The action plan is expected to be completed by November 30, 1984. Effected States will be notified.

VI. Fire Management Conference - Due to conflicts during the week of February 18-22, 1985, a new date for the conference is being set. At the time, our best information indicates it will be February 25-March 1 or March 4-8.

VII. Reduction in Funds - Bureauwide funds for 4360 were reduced by 2 percent in the Appropriations Act for FY 1985. Cost targets have been adjusted from PAWP assigned targets to reflect the decrease.

FY 1985 AWP DIRECTIVES

SUBACTIVITY PROGRAM DIRECTIVES

4410 - PLANNING

- I. Planning Schedule: States are to update the Planning Schedule to reflect the final AWP commitments and return it to Director (202) by January 18, 1985.
- II. Financial Management System:
 - A. The unit of accomplishment for Element 08 - Resource Management Planning is the ROD. Report a unit of accomplishment when the ROD is signed.
 - B. "Management review for conformity" refers to the required management review due within 90 days of plan approval, not subsequent conformity determinations for individual proposed actions.
 - C. While in general RMP costs should be charged to 4410-08, other subactivities often contribute funds, especially when their program needs required additional work. Under these circumstances (i.e., when other subactivities contribute funds) costs may be coded to the contributing subactivity - Element 08 - Plan Amendments.
- III. States should be sure to read the Wilderness and Range Directives for policy statements regarding RMPs.
- IV. Funding: The FY 1985 appropriation level for planning is \$9,282,000, an increase of \$391,000 over the FY '84 availability of \$8,891,000. After leave surcharge was covered, an increase of \$811,000 over the PAWP was available for distribution.

FY 1985 AWP DIRECTIVES

Subactivity General Directives

4500 - Cadastral Survey

The PAWP is correct except for the following corrections in the General Directives:

Page 0106, 1A, - Delete second paragraph, "The FS and BIA have both indicated that their funding to Cadastral Survey for FY 1985 will be the same total as FY 1984. There may, however, be some shifting of allocations within each program.

Page 0107, 1C - Add as last sentence to sixth paragraph, (after 1985), "Participate in professional association activities related to the 200th Anniversary of the Land Ordinance of 1785."

Page 0108, 1E - Change first paragraph, to read as follows: "Program for the Cadastral Branch Chiefs' Meeting and the Plat Approval Seminar scheduled for Sacramento, California, March 1985."

Page 0108, 1E - Delete second paragraph, "Program attendance at the Cadastral Survey Branch Chief's meeting tentatively planned for Albuquerque, New Mexico in January 1985."

Page 0108, 1E - Change fourth paragraph as follows: A slash should be added between BIA and FS so that the phrase should read BLM/BIA/FS.

FY 1985 AWP DIRECTIVES

GENERAL DIRECTIVES
4711, 4712, 4713

- o There is no additional general direction beyond that contained in the PAWP Directives.
- o All subactivities except 4711 have received increases and these are reflected in the State specific directives for each subactivity.
- o 4711 absorbed a relatively small decrease overall which resulted in slight cost target reductions in several States, again reflected in their State specific directives.
- o All available funds have been allocated. HQ holds no reserves.

FY 1985 AWP DIRECTIVES

SUBACTIVITY PROGRAM DIRECTIVES
4714 - ENGINEERING SERVICES

The PAWP Directives stated that funding in this subactivity could be directed to "Design work to support construction in Range, Wildlife, Soil/Water/Air and other Activities". This statement is in error, since such work should be coded to the benefiting activity, as provided in the new FMS.

FY 1985 AWP DIRECTIVES
SUBACTIVITY PROGRAM DIRECTIVES

4820 - Equal Employment Opportunity

PAWP Directives are to be implemented in their entirety.

Final Congressional action on the FY 1985 Appropriations resulted in a 2% reduction to the 4820 funding level. This decrease was spread among the States on an equitable basis.

FY 1985 AWP DIRECTIVES
SUBACTIVITY PROGRAM DIRECTIVES
4830 - ADMINISTRATIVE SERVICES AND SUPPORT

1. Final Congressional action on the Bureau's FY 1985 Appropriations resulted in a decrease to the General Administration activity. Since 4830 has fewer dollars than at the PAWP level, many valid requests for additional funds cannot be accommodated.
2. Most states did a good job on their use of General Administration funds in FY 1984. However, substantial 4830 workmonth costs were incurred at resource area offices in some States during FY 1984. Also, non-administrative programs (e.g. minerals, lands and renewables, operations, planning, etc.) charged significant amounts of labor time to 4830 in certain district and State offices. You should carefully review these costs during FY 1985 to ensure that only valid executive management and administrative work is being charged to 4830 in accordance with the BLM Fund Coding Handbook definitions.
3. All personnel should be guided in the use of 4830 by the definitions provided in the Fund Coding Handbook (BLM 1684). Every opportunity for improving efficiency and effecting cost savings in administrative services costs and fixed costs, such as office space, utilities, communications and duplicating operations should be utilized. Congressional and OMB pressure to effectuate savings in the administrative programs through streamlining of procedures, consolidation of servicing operations and sharing of facilities and services will intensify during FY 1985. Specific goals for BLM to achieve in these areas are being developed for FY 1985 and FY 1986.

FISCAL YEAR 1985 AWP DIRECTIVES

GENERAL DIRECTIVES

5200 - Adopt-A-Horse Program

I. Program Directives

No fund allocations are being made in this program and no charges are permitted in this program until further notice. All expenditures normally made against this program must be charged against Program Element 13 in the Wild Horse and Burro Program (Subactivity 4321). Receipts generated by the adoption program will continue to be deposited to the Adopt-A-Horse account as in FY 1984.

FY 1985 AWP DIRECTIVES
SUBACTIVITY PROGRAM DIRECTIVES

6140 - O&C - LAND AND EASEMENT CONSTRUCTION

In making appropriations for FY 1985, Congress has continued to require BLM to seek Committee approval in advance of filing declarations of taking (DT).

No DT may be filed without first receiving approval. Current instructions for submitting requests for approval through the Headquarters Office should be followed.

Fiscal Year 1985 - AWP Directives
State Specific Directives
6340 - Timber Protection

Oregon

I. Program Directives

A. OSDE Protection Contract - The O&C protection contract totals \$1,876,200 for FY 1985 to the State of Oregon. This protection contract covers approximately 2,375,000 acres of land in western Oregon and costs the Bureau approximately \$23,500*/fire occurrence and \$2,600*/burned acre. The average cost assessed by Oregon per acre is approximately \$.79/acre. * Based on 10 year data averages 1973-1982.

Information from Mike Miller (State Forester) Oregon, indicated during a program review (fire) that BLM will be entitled to approximately \$236,000 from the protection co-op agreement, thus reflecting an approved contract cost of \$1,640,200.

Cost per fire occurrence and burned acre are too high. Projections for future budget justifications are that they will remain level or decrease. With this in mind, the following allocations are recommended for the protection contract, contract administration, and for O&C fire personnel (site preparation burning) for FY 1985.

\$87,000 is allocated for fire personnel cost (State & District) and can only be used for BLM personnel for attendant administrative activities--contract administration, procurement costs (non OSDE Protection Contract), and equipment, and other wildfire suppression related activities.

Total O&C 6340 funds for Oregon are as follows:

\$1,641,200	O&C protection contract authorized expenditure FY-85
87,000	Personnel cost (fire organization State & District), for Contract Admin. and Fire salaries, procurement costs, and equipment.
11,000	to BIFC-AFFIRMS & RAWS management costs for Oregon
13,000	To DSC for Base Mapping
16,000	Leave surcharge
<u>\$1,768,000</u>	6340 O&C (Grand Total)

1. State Director should establish improved cost data (cost/fire occurrence and burned acre and use as a basis to establish O&C contract costs with State of Oregon for future years. This can be done by comparing like fuel types being protected by other agencies. Cost should be based on fire loads (occurrence & burned acres) not acres to be protected.
2. State Director should consider performing a BLM audit, per paragraph 11.04 of the 1952 Agreement with the State of Oregon. It is our understanding that such an audit has not been performed in a number of years and would prove helpful in analyzing if cost charged BLM are appropriate.

3. We recommend that O&C contract costs with the State of Oregon for protection be capped for future year (FY-86) contracts, until satisfactory costs can be established with Oregon. A \$1,640,200 cap is recommended for FY 1986 and beyond until satisfactory costs can be established.

B. Funding is allocated in the 6320 subactivity to cover the estimated \$75,000 OSO (Prescribed fire/fuels) assistance and the estimated \$147,000 to cover DFMO's cost on O&C Districts for site preparation work (Prescriptions/Block burning). See 6320 for details.

6420 - Data Management (O&C)I. Program DirectivesOregon

See Subactivity 4420 General Program Directives. They also apply to 6420.

Information from the State (Oregon) shows that the program review (final) that will be submitted to the State from the protection in the program, that the program review cost of \$1,000,000.

Cost per fire occurrence and burned area are the high. Projections for future budget justifications are that they will remain level or decrease. With this in mind, the following justifications are recommended for the protection contract, contract administration, and for O&C fire personnel (also projected burning) for FY 1985.

\$97,000 is allocated for fire personnel cost (State & District) and can only be used for the personnel for contract administration activities—contract administration, personnel costs (non O&C Protection Contract), and equipment, and other wildfire suppression related activities.

Total O&C 6420 funds for Oregon are as follows:

21,441,100	O&C protection contract authorized expenditures FY-85
37,000	Personnel cost (Fire suppression State & District), for Contract Admin. and Fire related, procurement costs, and equipment.
11,000	to RPO-APVIBS & RAMP management costs for Oregon
13,000	to RPO for base shipping.
16,000	Leave and fringe
21,785,000	6420 O&C (Grand Total)

1. State Director should establish improved cost data (cost/tire occurrence and burned area and cost as a basis for establish O&C contract costs with State of Oregon for future years. This can be done by comparing like fuel types being protected by other agencies. Cost should be based on fire (occurrence & burned area) not area as projected.

2. State Director should consider performing a RPO audit, per paragraph 11.10 of the 1972 Agreement with the State of Oregon. It is recommended that such an audit has not been performed in a number of years and could prove helpful in analyzing if current RPO are appropriate.

FY 1985 AWP DIRECTIVES
SUBACTIVITY PROGRAM DIRECTIVES

8100/8200 - RANGE IMPROVEMENTS

The Public Rangelands Improvement Act (PRIA) of 1978 and the FY 1985 Appropriation Act provide that this appropriation will be 50 percent of the receipts collected the previous year or \$10,000,000, whichever is greater. The receipts generated in FY 1984 were \$14.1 million in 8100 and \$2.6 million in 8200, for a total of \$16.7 million. Fifty percent of the receipts total is \$8.4 million, therefore the \$10,000,000 has been appropriated for FY 1985. The funds are being allocated in proportion to the fees collected by each State.

Cost Targets:

The PAWP submission indicates planned uses of the Range Improvement funds are in accordance with current policy.

Fiscal Year 1984 carryover funds into FY 1985 amounted to \$1.8 million. These funds have been allocated according to unobligated balances reflected on the Program and Cost Detail report after calculation for GAE and leave surcharge.

Data necessary for district allocations are being sent separately to each State Office.

FY 1985 AWP Directives
Subactivity General Directives
9350 - Quarters Maintenance

I. Introduction

Note the change from subactivity 4730 as included on pages 118, 119, and 120 of the FY 1985 PAWP Directives. Subactivity 4730 will no longer be used. Charges to 4730 will not be made. States have a responsibility to correct any erroneous charges made to 4730.

Subactivity 9350 will reflect total quarters collections and expenditures on a statewide basis effective 10/1/84. This subactivity will provide the information for each State to manage the spending on a statewide basis.

The FY 1985 Appropriations Act provides that: "rents and charges collected by payroll deduction or otherwise for the use or occupancy of quarters of agencies funded by this Act shall thereafter be deposited in a special fund in each agency, to remain available until expended, for the maintenance and operation of the quarters of that agency: Provided, That for the fiscal year ending September 30, 1985, and each fiscal year thereafter, such amounts as may be collected may be expended in the agency unit or subunit (e.g. Park, refuge, hatchery, Forest, Agency Office, School, Service unit, hospital, clinic, etc.) where the funds are collected: Provided further, That up to 10 per centum of funds collected in such unit may be transferred to another unit within the same agency."

Accordingly, responsibility for quarters maintenance expenditures is being assigned to individual States effective with FY 1985. Quarters income within each State must be used by that State for quarters maintenance. Washington Office approval to complete various projects is no longer required.

II. Program Directives

The following guidance is provided for your use in managing the quarters maintenance program:

A. Quarters income must be spent on quarters maintenance. States must ensure that quarters income is collected on each facility for which quarters maintenance funds are expended.

B. The major emphasis is to bring Bureau quarters as close to a safe, decent, sanitary standard of maintenance as funds will allow. Additionally, BLM's objective is to purchase and install meters for utilities on all permanent, single family quarters units. This will allow tenants to pay utilities charges direct to utility companies and reduce the necessity for administratively determining utility charges.

C. BLM's definition of quarters is "Housing supplied as an incidental service in support of Bureau programs, either owned or leased by the Government, where rent is charged and collected by salary deductions". Housing is also interpreted to mean provision of a trailer space, trailer pad, utilities, etc., by the Government for location of a privately owned trailer or mobile home. Any unit used on a reduced per diem basis only does not qualify as quarters and is excluded from quarters maintenance expenditures.

This definition is supported by OMB Circular No. A-45, as revised, and the Departmental Quarters Handbook, from which it was derived.

D. Criteria for Qualifying for Quarters Maintenance Funding:

1. BLM Quarters where rent is charged and collected. Top priority will be given to Bureau-owned quarters units ranked as follows:
 - (a) Permanent quarters units (year-round occupancy).
 - (1) Houses (permanent structures).
 - (2) Trailer/mobile homes.
 - (b) Transient/temporary (occupied 6 months or less).
 - (1) Houses (permanent structures).
 - (2) Trailers/mobile homes.
2. Maintenance does not include equipping of new facilities, or finishing basic construction of those facilities.
3. Bureau-owned travel trailers are not quarters, and will not receive maintenance funding from 9350.
4. No quarters maintenance funding is authorized for nonquarters units (fire stations, office trailers, fire lookouts where there are no integral sleeping/eating areas, etc.).
5. No quarters maintenance funding is authorized for major capital equipment such as generators.

E. Ranking of Projects

1. Metering of Utilities on Permanent, Single Family Quarters Units.
2. Health/Safety Related Repair or Rehabilitation.

3. Capital Investment Protection

4. Energy Conservation Improvement

5. Appliance Replacement (where furnished)

6. Furniture Replacement (where furnished)

F. Workmonth costs and travel may be charged to 9350 only if they are directly related to quarters maintenance.

G. At this time, costs for quarters maintenance should be tracked by Quarters Unit Number to build up a historical file on each quarters' maintenance cost. At a later date it may be possible to develop a project number type tracking system to be used on a Bureauwide basis.

III. Reporting Requirements

Quarterly reports will continue to be required in FY 1985. The reporting format will remain the same as that contained in Instruction Memorandum No. 84-310, dated March 5, 1984. However, the reporting due dates are revised, as follows:

	<u>Date Due Director (853)</u>
1st quarter report	1/31/85
2nd quarter report	4/31/85
3rd quarter report	7/31/85
4th quarter report	10/31/85

This is a Departmental reporting requirement.

IV. Summary

Based on a cursory review of the FY 1985 proposed quarters maintenance projects, several States proposed inappropriate expenditures from quarters maintenance funds. Some of the projects proposed are for facilities that are not in the official Bureau inventory of quarters, with no record of quarters collections from employees. Other projects primarily emphasized furnishings and appliance replacements, which are of lower ranking than projects emphasizing health/safety and facility maintenance.

FY 1985 AWP DIRECTIVES
Subactivity Program Directives
9620 - Forest Pest Control

Specific cost targets are identified in the Matrix. Funds should be utilized to perform work as agreed upon with the Forest Service. Additional funds may be granted later for Idaho, California, and Colorado projects which have been approved but not yet funded.

III. AWP

A. Priority workload assignments

1. Complete Technical Paper Review for FY 1985. In adapting with an agreement made with the State Director on September 28, 1984, the full and complete cost of this study should not exceed \$10,000 which is \$10,000 above the stated target cost of \$0.000. Work relating to this should be deferred.

2. Complete all scheduled work related to AWP. Washington Office personnel are not authorized to leave the job for the cost of this work. Please indicate the necessity for emergency work by submitting the cost of this work.

3. Complete all other work proposed in your AWP.

B. Specific Directives

1. You should bring down your costs less than the national average over the next 3 years. Specifically, the following actions should be taken:

a. Attempt to reduce your costs by 10 percent over 3 years and by 15 percent in FY 1985.

b. Labor adjustment costs should be reduced by 10 percent over 3 years and by 15 percent in FY 1985. This reduction should not include the cost of legal clerk or nature compliance of compliance of the entire assignment worked by any of the 1985.

c. Indirect costs for compliance (198-1) are also high. What the program staff believes is realistic. Your target has been reduced by 10 percent in this item.

d. Your indicated costs for labor materials are also excessive. Therefore, we have decreased your cost budget by \$10,000.

2-45

ENCL. 3-1

IT 1993 AND DIRECTIVES
Subjectivity Program Directive
VS10 - Foreign Post Control

3. Foreign Post Control

4. Communication with the Post Office

Specific cost targets are identified in the Matrix. Funds should be allocated to perform work as agreed upon with the Post Office. Additional funds may be granted later for labor, materials, and other resources which have been approved but not yet funded.

5. The Post Office will be required to use funds for other activities as requested by the Post Office.

6. At this time, the Post Office is required to use funds for other activities as requested by the Post Office. The Post Office will be required to use funds for other activities as requested by the Post Office.

III. Administrative Requirements

7. The Post Office will be required to use funds for other activities as requested by the Post Office. The Post Office will be required to use funds for other activities as requested by the Post Office.

Table 1: Summary of Requirements

1st quarter report	1/31/93
2nd quarter report	4/30/93
3rd quarter report	7/31/93
4th quarter report	10/31/93

This is a Departmental reporting requirement.

IV. Summary

Based on a review of the IT 1993 and Directives, the Post Office is required to use funds for other activities as requested by the Post Office. The Post Office will be required to use funds for other activities as requested by the Post Office.

FY 1985 AWP DIRECTIVES
STATE SPECIFICS: ALASKA

2110

Carryover funding of \$33,000 for the Galena Project is allocated. This represents all the remaining funds from the appropriation for this project. Additional funding needs as a result of the OSHA evaluation will have to be evaluated in light of possible reprogramming from other projects or additional appropriations.

Funding for the Alaska Fire Service Warehouse Complex provided in the FY 1984 Supplemental appropriation is being retained at Headquarters until the Fort Wainwright situation is further resolved.

4111 & 4112

I. Priority Workload Assignments

1. Complete Teshepuk Lake Studies in FY 1985. In keeping with an agreement made with the State Director on September 24, 1984, the oil and gas cost share of this study should not exceed \$150,000 which is \$80,000 above your within target cost of \$70,000. Work relating to Utakuh should be deferred.

2. Complete all scheduled work related to ANWR. Washington Office continues to seek reimbursement from the FWS for the cost of this work. Please emphasize the necessity for accurate project accounting for the cost of this work.

3. Complete all other units proposed in your PAWP.

II. Specific Directives

1. You should bring leasing costs into line with the national average over the next 3 years. Specifically, the following actions should be taken:

a. Attempt to reduce SOG costs by 50 percent over 3 years and by 15 percent in FY 1985.

b. Lease adjustment costs should be reduced by 50 percent over 3 years and by 15 percent in FY 1985. This reduction should not preclude hiring of legal clerk to assure completion of examination of the entire assignment workload by May 31, 1985.

c. Indicated costs for competitive leasing (NPR-A) are over twice what the program staff believes is realistic. Your target has been reduced by 50 percent on this item.

2. Your indicated costs for lease operations are also excessive. Therefore, we have decreased your cost target by \$62,000.

Encl. 3-1

4121

Your program as described in the PAWP is approved. No additional funding is provided.

4131

I. Priority Workload Assignments

Same as PAWP general directives

II. Specific Directives

Disposals for BIA benefit are not top priority and should be done on an "as time allows" and cost recovery basis. Please justify the support you propose to provide on BIA land. Funding level is reduced due to overall budget cut.

4132

I. Priority Workload Assignments

See Subactivity Directives

II. Specific Directives

A. Mineral Patent: Greater efforts will be made in FY 85 toward accomplishing your planned level of patent issuances. Your cost target has been increased by \$26,000 to pay for aircraft support for mineral patent exams.

B. Surface Management. Your cost target has been increased by \$2,000 to purchase an All Terrain Vehicle (ATV) for increased access to remote mining operations.

C. Mining Claim Recordation. No additional funding is available at this time. Any adjudication of claims arising from ANILCA conveyances are to be coded to Land and Realty and not to Mining Law.

D. GEM. We are unable to fund any mineral inventories at this time from 4132.

4211

Review procedures for planning and reporting units of accomplishment prior to completing final AWP.

4213

I. Priority Workload Assignments

A. MBO Items: The following items are MBO Goals and should receive priority funding.

Secretarial Goals

1. Convey 1.9 million acres to Alaska Native Corps. in FY 1985.
2. Convey 4.2 million acres to the State of Alaska in FY 1985.

Bureau Goals

1. R&PP Case Processing

II. Specific Directives

Increased funding of \$833,000 in the lands and realty program is to be utilized in support of accelerated land conveyances to the State of Alaska and Natives to reach your goal of 1.9 million acres of Native conveyances, 4.2 million acres of State conveyances and 1,100 Native allotment parcels.

The Bureau is committed to process 310 R&PP cases this fiscal year. Process your 10 cases.

Continue the development of statewide exchange policy and program.

We support your efforts in implementing the easement management program.

The ANCSA Native conveyance program will focus upon acreage transfer and also decision writing to complete any required Alaska Railroad 3(e) administrative decisions and to complete all other remaining 3(e) decisions this fiscal year.

Workshops:

The Bureau's lands workshop is planned for March 26 - 29, 1985, in Salt Lake City, Utah. Alaska may send up to 3 participants.

4220

Change

I. Priority Workload:

Add B. Complete all ANCSA 3(e) determinations in FY 1985.

II. Add E. Complete the 80 cases listed for 3(e) and the remaining case backlog. It is noted that a number of Department of Transportation 3(e) cases may not be workable until after the "test cases" are completed.

4322

I. Priority Workload Assignments

A. Monitoring 9 Allotments

II. Specific Directives

A. Your PAWP is approved for AWP with the following adjustments: Increase of your total funding by \$20,000 to cover the cost of completing additional funding of Item #1. Plan on at least a mid-year briefing of the WO staff and an end-of-year report on the project. Consider making a State MBO item.

B. Areas of Concern: We have reviewed your "Analysis of Grazing Fees for Alaska" and agree that Alternative #1 is appropriate at this time. No funding is provided for a fee schedule study or update. A more detailed response to your memorandum will follow.

4331

Funding has been provided for the completion of all planned cultural resource management work in Section B of your PAWP submission.

Additionally, complete establishment reports for 16 RNA's, support one paleontology SCA position, and process all paleontology permits. No funding has been provided, however, for revision or reprinting costs associated with the Iditarod National Historic Trail report; see subactivity 4333 Directives.

4333

I. Priority Workload Assignment

Complete planned work in PAWP feedback

II. Specific Directives

A. Your higher operating expenses are acknowledged and reflected in your new cost target.

B. The revision of the Iditarod National Historic Trail Management plan should be completed within the funds allocated in this subactivity if it has management priority.

C. Insufficient funds preclude funding of all 12 of your identified short-falls. In the context of PAWP guidance, spread your increased cost target to the highest priority items in that list.

D. An excellent and thorough PAWP response is acknowledged.

4341

1. Priority workload assignments

Water Source Quantification	6
Watershed Monitoring Stations	37
Soil Survey	275,000 acres

2. Specific Directives

Your cost target will remain at \$248,000

4351

I. Priority Workload Assignments

- o The effort that obviously went into the preparation of your 4351 and 4352 submissions is appreciated.
- o Provide input and support for completion of the Teshekpuk Lake Study.
- o Complete the Steese NCA/White Mountains NRA master HMP.
- o Complete the planned efforts listed in the narrative of your PAWP submission and the items identified in the Specific Directives (below).

II. Specific Directives

- o Your cost target is increased by \$211,000 to \$917,000. This includes \$4,000 for monitoring bald eagles (a sensitive species) in Gulkana WHA. Use \$202,000 at your discretion for completion of unfunded priority work items 1-11 as listed in your PAWP submission. We suggest you attempt to obtain a significant portion of the funding for item 9 from the Alaska Department of Fish and Game. Also, \$5,000 is provided for item 14; the remainder for that item is provided in 4352.

4352

I. Priority Workload Assignments

- o Complete the T&E efforts described in your PAWP narrative and the items identified in the Specific Directives.

II. Specific Directives

- o Your cost target is increased by \$26,000 to \$116,000 for completion of unfunded priority work items 1, 2, and 4 as listed in your PAWP submission. The amount provided includes \$5,000 for completion of item 14 as listed in your 4351 PAWP submission (candidate plant species are covered in the 4352 program, not in 4351). Support for item 3 is not provided because bald eagles are now covered under the 4351 program in Alaska, and because the project requires approval through the RDPP process.

4360

I. Priority Workload Assignment

- A. See 4360 General Directives II and III.

II. Specific Directives

- A. AFS Facilities - U.S. Army Reoccupation - Prepare an option paper that identifies background alternatives and cost. Be sure to identify your needs in conjunction with the NFYP you are currently preparing. This should be submitted by January 1, 1985.

B. IAMS Needs - We appreciate the concern and problems identified in your "Areas of Concern". However, at the present time, 1987 is the first opportunity we foresee to request the funding. If earlier opportunities arise, your identification of costs will help us to accommodate your needs. It is important that you keep WO-740 up-to-date regarding Alaska's input to the Bureau's IAMS management plan -- so that any funding opportunities can be effectively applied to your needs.

C. AFS Funding - We understand your concern related to this issue. As you are aware, the situation is being addressed at the Departmental level. You were requested by letter and PAWP directives to provide a revised interagency base program funding proposal. This proposal is due now, and as it is forwarded and coordinated at the Interior level, we will keep you informed and involved.

D. Additional Funding - Your request for additional funding of \$150,000 cannot (items 4 and 5) be accommodated. No additional 4360 funding is available. Equipment purchase and replacement should be deferred. Organizational adjustments may be necessary to accommodate workforce requirements between the State Offices and districts.

4410

I. Priority Workload Assignments

Complete Bristol Bay Cooperative Plan through ROD by January 1, 1985
Complete Steese/White Mountains RMPs through ROD by January 18, 1985
Complete PFEIS on Central Yukon by September 30, 1985

II. Specific Directives

A. Your cost target is increased by \$65,000 to \$455,000.

1. \$50,000 of the increase is to start the Southeast RMP and to complete PPA, ID and PC by September 30, 1985.
Do not do an Amendment of the Southeast MFP.

2. \$15,000 is provided to complete the Central Yukon RMP through the Preliminary Final. If additional funds are necessary you should be able to fund them from your original allocation.

3. Do not plan to send a team to the WO to answer protests on the Steese/White Mountains RMPs. If necessary the WO will send a representative to Alaska. It is anticipated that the electronic mail will obviate the need for travel. Our analysis indicates that you have probably overestimated the costs for the Steese/White Mountains RMPs (FEIS to ROD). Any savings should be shifted to the Central Yukon RMP to meet the priority workload assignment schedule.

B. Do not use any 4410 funds to fund management plans for Tushupuk Lake. This is activity planning and should be funded by the benefiting activity.

C. Complete other workload as shown in your planning schedule.

4420

I. Priority Workload Assignments

- Plan to assist in the ADP/Data Communications Equipment Modernization Project (ADEMP) by supplying data, as requested.
- Plan to conduct an Internal Control Review of your Data Management Center.

II. Specific Directives

- Your State cost target has been cut \$36,000 as a prorated share of the 2% Congressional cut. No additional funds are available (to you or any other office). Tailor your program to operate within existing funds.

4510

The following Specifics replace those previously submitted to in PAWP Directives.

I. Priority Workload Assignments

1. Conduct the Cadastral Survey program in Alaska in support of the Native Allotment Act, the Statehood Act, ANCSA, ANILCA, and the Alaska Railroad Act.

II. Specific Directives

1. Accomplish completed Cadastral Survey of 3,850 miles of original surveys and 700 miles of special surveys (small tracts).
2. Workload Priorities
 - o Completion of the field survey of the Alaska Railroad
 - o Process to approve 425 parcels, special surveys
 - o Complete ongoing survey projects

The additional \$3,306,000 will provide funds to utilize our contracting capability. Contracts would be issued for field surveys and plat preparation to meet land transfer priorities identified by Alaska Native corporations, the State of Alaska, and individual Native allottees. Accomplishment in terms of completed miles of original and special surveys would not be reportable until FY 86.

Specific contract surveys would be as follows:

o Unalaska	\$1,500,000
o (Native)	
o Livengood	\$ 200,000 (State)
o Native allotments	\$1,556,000 (Native)
o Contract monitoring (travel)	\$ 50,000

4610

I. Priority Workload assignment

See 4360 General Directives II and III.

II. Specific Directives

A. Alaska Detailer Program - An additional \$40,000 is being added to Alaska's 4610 cost target to help support the detailer program. The remainder of your requested cost target increase is not approved.

B. Smokejumper/Great Basin Program - See 4360 General Directives.

C. Fire Administrative Support - In reference to your concerns identified in memorandum dated Oct. 15 (1681-917), we agree that \$60,000 in Fire Administrative Support funds may be insufficient for your operation. Therefore, your request for a waiver of the "7 percent or \$60,000 rule", which governs emergency fire administrative support, will be considered if you provide a more detailed report which justifies a level of \$550,000. If we subsequently approve a level in excess of \$60,000, on the basis of your justification, it will mean that you can spend a greater amount of your existing 4610 allocation for support costs; your cost target will not be increased.

D. Activation periods are adjusted and revised to cover the period from March 31 - September 28 instead of April 14 - October 12.

4711

Your cost target is reduced as a share of the 2% Appropriation reduction.

4712

Use part of added funds to help complete work on Eagle Site Plan and Evaluation.

Use remaining funds on Steese/White Mountains Area.

4713

Correct the hazardous access roads at Paxson Lake and Tangle Lake.

FY 1985 ANNUAL WORK PLAN
STATE SPECIFICS - ARIZONA

2110/2120

Total carryover funding of \$107,000 is allocated for the Senator Wash Project. \$95,000 is carried over in 2110, and \$12,000 is in 2120.

4111 & 4112

I. Priority Workload Assignments

1. Complete all units proposed in your PAWP.
2. Complete one umbrella EA for oil and gas leasing.

II. Specific Directives

Cost target includes funding for necessary word processing equipment within the Division of Minerals.

4121

Due to complexities and the need for additional coordination with the Navajo and Hopi Tribes relating to the coal operations program, the State base for 4121 is increased by \$32,000 to be used exclusively for Indian coal operations.

The 4121 share (\$3,000) for establishing P/CI control facilities is approved.

4131

I. Priority Workload Assignments

Same as PAWP general directives

II. Specific Directives

Please provide justification for compliance on Bureau of Reclamation lands. Funding level is reduced due to overall budget cut.

4132

I. Priority Workload Assignments

See Subactivity Directives

II. Specific Directives

A. Surface Management. Please keep this office advised when the State regulations on cyanide become final.

B. Mining Claim Recordation. See Subactivity Directives

C. GEM. Your cost target is increased by \$1,000 to purchase air photos for use by the State Survey.

D. Others. Your cost target is increased by 10 WM (\$24,000) to be used for general program support State-wide.

4133

I. Your request for an additional \$3200 to be used in conjunction with \$3200 from subactivity 4121 to establish proprietary data and confidential information (P/CI) facilities is approved.

II. Your request for an additional \$6500 to cover WO support to prepare manuals and handbooks is denied.

III. Your request for an additional \$7500 to inventory abandoned solid mineral mine sites on Federal lands is approved.

IV. Your request for an additional \$27,400 to inventory abandoned solid mineral mine sites on Indian lands is approved.

V. Other requests for additional funding are approved in the amount of \$31,900.

4211

I. Priority Workload Assignments

Funding has been provided to allow you to process the Tenth Circuit Court cost recovery cases and provide the necessary data required to negotiate a settlement. In addition, funds have been made available for your costs for FLPMA rights-of-way that exceed \$5,000.

II. Specific Directives

Funding has been provided for your use in preparing the communication site study plans. We would appreciate receiving a copy of your results, along with any other pertinent data you may have, in order to determine if your approach would be applicable Bureauwide.

4212

Refer to PAWP Specific Directives; planned Units of accomplishment as identified in your PAWP feedback are accepted as your AWP commitment except as noted below:

- ALMRS - \$165,000 has been allocated for management of the program, administration of the status data collection contract, and collection of survey data on 1740 townships. The pilot state requests for additional funding were not sufficiently detailed to justify a revision of the allocation at this time. After review of the pilot states status collection effort, (scheduled for December 1984), funding allocations for the pilot states may be revised.

- \$200,000 of your increased cost target has been made available for the Navajo-Hopi Project.

Please show your increased planned Units of accomplishment on your Labor Cost Plan as submitted to DSC in December.

4311

Your AWP cost target has been increased by \$10,000 to help meet forest product public demand.

The Arizona strip district Mt. Trumbull and Mt. Logan projects should be funded by the benefiting activity, not 4311.

4322

I. Priority Workload Assignments

A. RMP/EIS's:

Lower Gila South	Final
Yuma	Final
Eastern Arizona	Draft

II. Specific Directives

Your AWP cost target is increased \$169,000 for requested priorities one through six and part of seven and eight. Review definitions and workload measures for Program Elements 08 and 09 before preparing final AWP. ES's that are part of MFP Amendments are not chargeable to Program Element 09. Again your submission is exemplary.

4331

Funding has been provided for the completion of all priority cultural resource management and natural history resource management work identified in Section B.1. of your PAWP submission.

Additional funding is provided for:

- 1) Preparation of the Homolovi Ruin Management Plan
- 2) Data recovery and site monitoring for Antelope Cave
- 3) Work toward the completion of the Lower Colorado River Intaglio CRMP.
- 4) Processing Paleontological permits and initial Paleontological field evaluation.

4332

I. Priority Workload Assignments

Accomplish all wilderness studies and reporting as scheduled in your submission.

II. Specific Directives

Additional funds are provided for wilderness management and interim management needs identified in the PAWP submission. Funds should not be transferred for GIS equipment until there is a management decision on how this project is to be funded.

4333

I. Priority workload assignment

Complete planned work in PAWP feedback

II. Specific Directives

A. Funds should not be transferred for GIS equipment until there is a management decision on how this project is to be funded and until you have addressed your own areas of concern.

B. Additional funds for Wilderness Management are available through subactivity 4332. Please reference that subactivity.

C. As you have not indicated which of your shortfalls are most critical, spread your increased cost target according to management identified priorities.

4341

1. Priority Workload Assignments

Complete Statewide Water Source Quantifications 1,000 units

Watershed Monitoring 132 sites

Soil Survey 500,000 acres

Dam Safety 17 inspections*

Air Monitoring 1 station

*Not FMS Workload Measure

2. Specific Directives

Your cost target is reduced (-\$20,000) which must be absorbed from the PAWP proposal.

The dam safety program as outlined in the Arizona submission is consistent with objectives and is approved.

4351

- o Your cost target is increased by \$34,000 to \$849,000. The increase is to cover the 4351 share of the unfunded GIS and mapping work identified in your revised PAWP submission.

4352

- o Your target is increased \$214,000 as follows: \$16,000 for the 4352 share of unfunded GIS and mapping needs identified in your 4351 submission; \$107,000 for completion of unfunded priority items 1-4 as listed in your revised PAWP submission; \$60,000 for work on item 5, and the remaining balance toward item 6.
- o Do not fund T&E clearances and Section 7 consultation to support other subactivities from 4352.
- o Plan to have Mary Butterwick detailed to WO-240 to prepare plant taking regulations, January 14-18, 1985.

4410

I. Priority Workload Assignments

Complete the ROD for the Lower Gila South RMP by September 30, 1985.
Complete the ROD for the Yuma RMP by September 30, 1985.

II. Specific Directives

- A. Your cost target is increased by \$60,000 to \$423,000.
 - 1. The \$60,000 increase is provided to complete the Preplanning Analysis for the Arizona Strip RMP.
 - 2. The \$93,400 requested for GIS is not available. If you can meet your priority workload assignments and complete the other projects shown on your planning schedule, without exceeding your cost target, you may use remaining funds for this project.
- B. Complete the Preplanning Analysis for the Phoenix RMP.
- C. You have received the greatest ratio of funds to plans underway in FY 1985. It is expected that you will meet your priority workload assignments deadlines or face a possible shift of funds to states with better task records in FY 1986.
- D. Complete other workload as shown in your planning schedule.

4420

I. Priority Workload Assignments

- Plan to assist in the ADP/Data Communications Equipment Modernization Project (ADEMP) by supplying data, as requested.
- Plan to conduct an Internal Control Review of your Data Management Center.

II. Specific Directives

- Your State cost target has been cut \$4,000 as a prorated share of the 2% Congressional cut. No additional funds are available (to you or any other office). Tailor your program to operate within existing funds.

4520

The following Specifics replace those previously submitted to in PAWP Directives.

II. Specific Directives

With the present level of funding, execute the emergency surveys needed by BLM for sales and exchanges.

4610

I. Priority Workload Assignment

A. None.

II. Specific Directives

A. Change of Activation Dates - Arizona's new activation/deactivation dates are:

Activation: February 3 (Yuma), March 31 (remainder of State)

Deactivation: September 28 (entire State)

4712

Do your priorities 1 through 7.

4713

Use added funding to do corrective maintenance for elimination of public safety hazards on Quail Hill Road and Hualapai Road.

4714

Use added funds to provide engineering services supporting maintenance of buildings, recreation facilities, and transportation facilities, including transportation plans.

No additional funds are available for allocation.

The following comments pertain to your request for additional funds:

- You requested an additional 30 workmonths and \$52,000 for the Administrative Officer training program and to cover 2 additional FTE as a result of the delegation of \$25,000 small purchase authority. As indicated in the PAWP directives, \$68,000 was included in your target for these needs. However, those increases were partially offset by a general decrease in your 4830 level because fewer funds are available in FY 1985 for distribution to the States than in FY 1984.
- Your submission indicated that 41 administrative workmonths must be coded to benefitting activities. As a partial solution to this, you might consider providing fewer 4830 funds to other programs and resource area offices. About 20 workmonths were charged to 4830 by nonadministrative organizations (e.g. Operations and Resource Management) in FY 1984 and another 15 workmonths in R.A. offices. You should review whether these were proper charges to 4830.

Finally, you should review your projected average workmonth cost for FY 1985.

High Altitude Photography and Base Mapping:

- o Two workmonths of effort will be expended at the DSC in FY 85 on the Yuma District map; the remainder in FY 86. Plan for printing in FY 86.

FY 1985 AWP
STATE SPECIFICS CALIFORNIA

3110/3120

Appropriations from the Land and Water Conservation Fund (3110) have been made for Fiscal Year 1985 as shown below.

The funding for the Sacramento River appears to be sufficient to acquire Inks Creek Ranch, provided an exchange cannot be negotiated. Funding for the King Range should be used where it is deemed most appropriate.

Carryover funds may be used for acquisition or management, however, acquisition management monies are not to be used for acquisitions. Acquisition funds of \$2,500 from King Range 1985 appropriations may be used to complete the Inks Creek Ranch purchase as per wording in the appropriation language.

	<u>Carryover</u>	<u>1985 Appropriation</u>	
		<u>Acquisition</u>	<u>Management</u>
King Range	\$135,307	\$980,000	\$204,000
Upper Sacramento River	0	\$980,000	
Pacific Crest Trail	\$ 98,685	0	
Susan River/Bizz Johnson	\$ 68,268	0	

Unfortunately, no funding was provided for the 3120 subactivity. Therefore, the projects you identified will have to be deferred.

4111/4112

I. Priority Workload Assignments

Complete all units proposed in your PAWP.

II. Specific Directives

1. You should bring leasing costs into line with the national average by reducing the cost of processing OTC leases and assignments, as well as the proposed cost of your competitive leasing program.

2. Your proposed I&E program exceeds that required. Your new minimum PET requirement is seven but you should consider hiring a surface protection specialist in lieu of the additional PET.

4113

I. Priority Workload Assignments

II. Specific Directives

Your projected PAWP workload can be accomplished within the allocated AWP cost target.

4131

I. Priority Workload Assignments

Same as PAWP

II. Specific Directives

4132

I. Priority Workload Assignments

See Subactivity Directives

II. Specific Directives

A. Mineral Patents. You have not given WO-680 a list of the 13 mineral patent applications you plan to complete in FY 85, as required by the PAWP directives. You are to submit this list, by serial number, no later than December 3, 1984. No additional funding is available for training in mineral examinations beyond that offered by the Phoenix Training Center this FY.

B. Surface Management. Your funding level should be adequate in this area. It is the responsibility of the State or County regulatory authorities to monitor the construction activities of mine development, not the Bureau's.

C. Mining Claim Recordation. Your cost target has been increased by 5 WM (\$12,000) to fund microfilming, land status checks, and other necessary records maintenance functions.

D. GEM. There are no funds available for mineral inventory this year. In house research can be undertaken by mineral specialists as priority work permits .

E. Others. We support shifting to an automated system for tracking 4132 related data and cases. Additional funds are not available at this time.

4133

I. The update and maintenance of the SLMS data base should be your 4th (not 11th) priority.

II. Management of the Searles Lake Operations Complex is to be your first priority. The costs of this program are included in your base. Your request for an addition in funding of \$191,000 to cover this project is denied.

III. Your request to conduct a study of the saline water hydrology of the Searles Lake is approved. The FY 1985 contribution of \$85,000 should be taken from your base. Other items related to this study (\$12,000) for ADP software and equipment is denied. Contracting outside of USGS WRD must be considered and evaluated. No contract should be let without close coordination with WO 660.

IV. Your request for 3 workmonths for work on three (3) prospecting permit applications is denied.

V. Your request for funding for 5 workmonths for development of KLA standards and other uses is denied.

VI. Your request for an additional workmonth to fund GEM is denied.

VII. Your request for funding for 10 workmonths to digitize mineral maps is denied.

VIII. An additional \$6000 (2WMs) is allocated to test the existence and effectiveness of internal control (A-123).

4211

I. Priority Workload Assignments

Funding has been provided to allow you to process the Tenth Circuit Court cost recovery cases and provide the necessary data required to negotiate a settlement. In addition, funds have been made available for your costs for FLPMA rights-of-way that exceed \$5,000.

II. Specific Directives

Sufficient funding has been provided so that most of the work you have identified in FY 85 can be accomplished.

Concerning your questions requesting clarification of right-of-way requirements under APD and sundry notices, we ask that you send us specific examples of problems encountered so that we may evaluate them.

\$10,000 has been provided in your Cost Target for your use in data collection and analysis for right-of-way rent schedules (SO chief appraisers). The bulk of this work should be accomplished in the 2nd quarter. Further instructions concerning this study will be forthcoming.

4212

Refer to PAWP Specific Directives; planned Units of accomplishment as identified in your PAWP feedback are accepted as your AWP commitment except as noted below:

- Desert Land Entry Applications (DLE's) - your increased cost target includes \$46,000 as a onetime add-on specifically allocated to process 22 DLE applications. Refer to the General Directives for reporting requirements.

- ALMRS - Time required and costs involved in the collection of survey data may vary from state to state. A review of time and costs involved in this effort will be made at mid-year. Current Bureau policy is to use benefitting subactivity base funds for case entry into ALMRS.

- Clarification of programming to Element 22 is provided in the General Directives under Financial Management System.

4312

Your total AWP cost target for this subactivity is \$630,000, of which \$152,000 is for reforestation and \$184,000 is for timber stand improvement to be used specifically for the reduction of backlog acres.

4322

I. Priority Workload Assignments

A. Monitoring

174 Allotments

II. Specific Directives

Your AWP cost target is increased by \$123,000; of which \$107,000 and 30 workmonths are for monitoring and an additional \$16,000 for survey, design, and improvements.

4331

Funding has been provided for the completion of all priority cultural resource management, natural history, and paleontological management work identified in Section B of your PAWP submission.

Additional funding is provided for the following projects identified in your submission:

- 1) Development of an ARPA/FLPMA permit ADP system.
- 2) Protection for cultural resource sites in the CDD
- 3) Testing of the Point Sal site and cooperative agreement work
- 4) Development of cooperative agreement in Susanville District
- 5) Development of cooperative agreement for Panamint Valley
- 6) Reconnaissance flights and preparation of area guides for the CDD
- 7) Completion of draft CRMP guidance; State office should coordinate development of a schedule with the Washington Office for the preparation of a draft document to allow for Bureau review and preparation of final guidance
- 8) Renewal of SNAP/CNDDB subscription
- 9) Completion of Cache Creek Activity Plan
- 10) Completion of Black Mountain inventory
- 11) Program development work in CDCA

4332

I. Priority Workload Assignments

Accomplish all wilderness studies and reporting as scheduled in your submission.

II. Specific Directives

A. Additional funds are provided for wilderness management, interim management and wilderness study needs identified in your PAWP submission. California's needs for additional funding are recognized, but in light of limited funding, this increase over the PAWP cost target is all that can be done. Allocate those funds to the priorities mentioned in the General section.

B. Those scheduled to attend the Reno IMP workshop, which has been cancelled, should attend the 8000-7 training in Phoenix instead.

C. Your concerns regarding the effect of the travel ceiling on IMP surveillance activities is noted. We encourage you to explore alternative approaches to accomplishing IMP surveillance through the use of Cooperative Management Agreements or volunteers.

4333

I. Priority workload assignment

Complete planned work in PAWP feedback

II. Specific Directives

A. Your cost target is increased to deal with the many high recreation priorities in California.

B. Congressional language did not identify additional funding for new ranger positions. However, to the extent that recreation is the benefitting subactivity, management has the prerogative to use 4333 funds accordingly.

C. Additional funds are not available to meet all your funding requirements requested in "unfunded/underfunded priority work". We question use of the total increase in the CDD and ask that priorities state-wide be considered in making final allocations.

D. Your FY 1985 cost target includes 3 workmonths for CA 954 to complete recreation data base development.

4341

1. Priority Workload Assignments

Water Source Quantification	1,095 sources
Soil Survey	50,000 acres
Air Monitoring	1 station
Watershed Monitoring	285 stations

2. Specific Directives

Your cost target is reduced \$16,000 to a new target of \$1,004,000. Program adjustments will have to be made to accommodate the new level from lower priority work. Review discussion on benefitting subactivity in Fund Coding Handbook. Several references were made to doing work that is not legitimately chargeable to 4341.

Your submission indicated a well rounded program effort and was well described. Continue the good work.

4342

I. Priority Workload Assignments

Same as PAWP

II. Specific Directives

1. As requested, \$15,800 is being made available for cleanup actions, which include the drum site and the contaminated well plus four (4) other sites. Additional funding should be used for priorities in Subactivity General Directives.

4351

I. Priority Workload Assignments

- o The detail and quality of your PAWP submission is appreciated. Complete the units described in section B of your submission (except R&D proposal 6611.234, as explained below) and those associated with the funded items mentioned in the Specific Directives.

II. Specific Directives

- o R&D proposal 6611.234, Spotted Owl Use Before, During, and After Timber Harvest, is not approved as written. You may submit a revised proposal which addresses WO-230 and WO-240 concerns, as outlined in a separate document. WO-201, WO-230, and WO-240 will provide assistance developing a revised proposal. If you decide not to pursue this option you may apply funds planned for Spotted Owl research to completion of unfunded priority work items 1-6, identified in Table 1 of your PAWP submission.
- o Your cost target is increased \$106,000 as follows: \$101,000 for partial completion of unfunded priority items 1-6 in the 4351 submission; \$5000 for item 11 (elf owl) as listed in the 4352 submission (this species is now covered under 4351).

4352

I. Priority Workload Assignments

- o The detail and quality of your PAWP submission is appreciated. Complete the work items described in section B of your submission and the work associated with the items funded with your add-on, as listed in the Specific Directives.
- o Review Fund Coding Handbook section on benefiting subactivities regarding consultations. Consultations for specific projects are chargeable to benefitting subactivity, not wildlife.

II. Specific Directives

- o We have numbered the unfunded priority items listed in Table 1 of your PAWP submission in order, from 1 to 38. Your cost target is increased \$188,000 for completion of items 1-6, 8, 10, 12, 13, 16-19, 21-24, and 26. We suggest you delay the other work or seek additional funds from other programs or from State or private sources. For example, it appears that it would be appropriate for the State to fund item 7, rather than the BLM.

4360

I. Priority Workload Assignment

- A. None.

II. Specific Directives

A. Prescribed Fire Course - Course development should include assistance by the Resources program. Course handoff package are being distributed by BIFC and should be available by December 1, 1984.

B. Additional Funding - There is no additional 4360 funding available for your requested increases.

C. CDF Contract - This contract should be capped or reduced to establish a balanced BLM fire protection program in California. CDF contract arrangements may be necessary to establish priority of services within funds made available. Program budgets nationally are flat and have been for several years. Appropriate action is necessary to treat protection contracts on the same basis as force account programs, meaning both programs must live within funding allocations available.

4410

I. Priority Workload Assignments

Complete summaries and Protests by September 30, 1985 on:

Coast Valley RMP
Alturas RMP

Prepare and submit the Annual Report to Congress on the California Desert.

II. Specific Directives

- A. Your funding is increased by \$10,000 to aid the GIS project in the California Desert.
- B. Complete the 83-84 California Desert Amendments through Final EA and the 84-85 California Desert Amendments through Draft EA.
- C. Complete other workload as shown on your planning schedule.

4420

I. Priority workload assignments

- Plan to assist in the ADP/Data Communications Equipment Modernization Project (ADEMP) by supplying data, as requested.
- Plan to conduct a Internal Control Review of your Data Management Center
- Plan to participate in an Information Systems Review (ISR) for your State.

II. Specific Directives

- Your State cost target has been cut \$8,000 as a prorated share of the 2% Congressional cut. No additional funds are available (to you or any other office). Tailor your program to operate within existing funds.

4520

II. Specific Directives

Change Remonumentation from 150 to 100.

- (1) Additional funds are provided for surveys related to timber sales, trespass, and exchange actions.
- (2) California will make preparation to host the Cadastral Branch Chiefs' Meeting and Plat Approval Seminar to be held in Sacramento, California, in February 1985.

4610

I. Priority Workload Assignment

A. None.

II. Specific Directives

A. Request for Two-engine Increase - Denied. There is no funding available for this.

B. National Direction in Fire Program - Your concerns over your lack of understanding of IAMS utilization are noted. The High-Technology Field Committee will be dealing with this subject at their next meeting. Their objective is to identify a comprehensive, integrated training program, specific to the needs of users at various levels, and capable of economical and efficient presentation.

4712

Use added funding to do your priorities 1 through 3 and as much of any of your other priorities as possible.

4713

Use added funding for correction of hazards and improvement of safety on your first three priorities.

4830

The following comments pertain to your request for additional funds and area of concern:

- You should be able to cover your BLM lease costs with your existing target since your PAWP allocation includes funds for this (as in FY 1984).
- You may want to examine the utilization of 4830 by resource area staffs to determine that these are program charges. For example, 110 workmonths were charged to 4800 in resource area offices in FY 1984. This may be an area where savings could be forced to be applied to the above standard space costs at Barstow.

FY 1985 AWP Directives
STATE SPECIFICS: COLORADO

3110

You overobligated \$1,463 in the Perin Peak Project. No carryover funds are available.

FY 1985 appropriation language allows excess acquisition funds to be used for purchase of tracts in the Upper Colorado Wild and Scenic River. You may use \$6,000 of the 1985 management funds to proceed with needed action.

4111/4112

I. Priority Workload Assignments

1. Complete all units proposed in your PAWP plus work described below.
2. Funding has been provided within the increased cost target to permit completion of the Kansas oil and gas umbrella EA.
3. Reduce your projected backlog of FY 1984 lease adjustments to zero and reduce your projected backlog of FY 1985 assignments to 25 percent.

II. Specific Directives

Your cost target has been increased to permit you to process additional drainage reviews and to increase the number of inspection units by 270. Additional funding has been provided to complete Indian diligence work, and to process an additional 200 operator proposals.

4121

A. Your cost target includes \$400,000 of the \$543,664 in Table I, Item No. 12 (Non-Competitive Leasing) since much of the NEPA work has been completed.

B. The following add-on items listed in section D of the PAWP are funded in your AWP cost target:

1. Item 1. \$42,000 for 16 WMs to fund two new positions in the Branch of Solid Minerals, Craig District (mining engineer and geologist).
2. Item 2. \$20,000 for 8 WMs to process solid minerals adjudication workloads.
3. Item 3. \$14,000 to establish P/CI data storage facilities.
4. Item 4. \$25,000 for 9 WMs to provide planning support.
5. Item 8. \$11,000 for 4 WMs to lend hydrologic support to ongoing technical investigations.

6. Item 10. \$42,000 in support of Statewide procurement and equipment shortfalls.

Participation in the Colorado Cumulative Impact Task Force is approved, but funding should be provided out of your base.

Items 7 and 12. These requests (totaling \$125,000) related to the State's GIS program are not funded.

C. Technical Investigations. The following studies have been approved.

3340.127 San Juan Synoptic Water Quality -- \$30,000
3470.004 Regional Streamflow Characteristics
Colorado Coal Areas--\$20,000

3440.119 Potential Impacts of Coal
Mining Near Palisades, Colorado--\$40,000

3340.112 Hydrologic Modeling Foidel Area,
Colorado--\$15,000

The above TI funds totaling \$105,000 have been allocated to the DSC.

D. An additional \$250,000 is added to the cost target for the purpose of Coal GIS effort for Green River-Hans Fork Region. Funds will be used for data compilation, digitizing and hardware acquisition (\$50,000) as described in your project submission. Wyoming has been funded for their portion of the Green River Hans Fork Coal GIS effort.

E. An additional \$5,000 is added to the cost target for the purpose of assisting the Washington Office to conduct the program testing portion of an Internal Control Review Audit as required under the provisions of Circular A-123. Further details regarding this audit will be provided in the near future.

4122

I. The following are specific directives to your narrative requirements as outlined in your FY 1985 PAWP submission.

II. Utah is the lead for the TS Triangle EIS. Colorado will provide specific funding responses (Oil Shale Office) for the TS Triangle EIS as specifically requested by the Utah State Office. Coordinate with Utah SO to develop requested schedule for completion of the Triangle EIS.

III. Your ADP request for the Oil Sale Prototype Program is not a priority item. Any Prototype work will be funded from your base and then only as the lowest priority. (B, I, L).

IV. Technical reports preparation is part of your post lease administration program and will be funded from your base. (B, I, g).

V. Lease Administration, etc. are required and must be funded. This element and the Piceance Basin RMP are the two top priorities and are to be funded prior to funding lower priorities. (2, a.).

VI. FTE will not be increased to fill the DSEAP chairperson's to be filled from any existing or future professional vacancies within the existing T.O. of the area Oil Shale Office (2, c).

VII. Your request for \$17,000 for ADP support for operations data analysis is approved.

4131

I. Priority Workload Assignments

See PAWP general directives

II. Specific Directives

Your funding level is reduced due to overall budget reduction.

4132

I. Priority Workload Assignments

See Subactivity Directives

II. Specific Directives

A. Mineral Patents. Your cost target has been increased by 10 WM (\$26,000) to assist you in adjudication of mining law actions in the State Office.

B. Surface Management. Operations dealing with EPA cleanups or mill tailings are to be handled under subactivity 4342. Only compliance on existing operations falls under 3809.

C. Mining Claim Recordation. We cannot fund your request for 30 WM at this time. We will consider your request during the Mid-Year Review.

D. GEM. Funding is provided for the following RMP projects in Colorado:

San Luis - \$17,000

Cripple Creek - \$6,000

Park Range - Elk City - \$11,000

4133

I. Your request for funding for 4 workmonths for CO 943A is denied.

II. Your request for funding of the Natrona and IMI EISs is approved: \$56,000 for 24 workmonths (one additional Mining Engineer and one Geologist at the Craig District); \$5,000 for computer time; and \$700 for training, for total of \$61,700 additional funding.

III. An additional \$3000 (1 WM) is allocated to test the existence and effectiveness of internal control (A-123).

4134

I. Do not spend any of your cost target on work related to the Department of Energy (DOE) lease tracts. The Department has informed DOE that it would not accept the leases, at this time, in their present condition.

II. Your cost target allocation for FY 1985 has more than doubled from FY 1984. Your cost target includes adequate funds to complete the processing of the nine (9) pending PRLAs and SLMS data entry.

4211

I. Priority Work Items

Additional funding has been provided for you to cover BLM's share of cost recovery for FLPMA cases exceeding \$5,000.

II. Specific Directives

\$10,000 has been provided in your Cost Target for your use in data collection and analysis for right-of-way rent schedules (SO chief appraisers). The bulk of this work should be accomplished in the 2nd quarter. Further instructions concerning this study will be forthcoming.

4212

Refer to PAWP Specific Directives; planned Units of accomplishment as identified in your PAWP feedback are accepted as your AWP commitment except as noted below:

- R&PP Cases - Please process 18 cases.

- FLPMA 203 Sales - Offer 2,175 acres.

- Desert Land Entry Applications (DLE's) - your increased cost target includes \$4,000 as a onetime add-on specifically allocated to process 1 DLE application. Refer to the General Directives for reporting requirements.

-Your increased cost target includes funding for the position which was transferred from the Washington Office (WO) to your State Office.

-The increased cost target is to fund the following previously identified unfunded work:

Offer for sale an additional 500 acres of land, (included in the 2,175 Acre objective),

Continue with your land tenure adjustment program,
Update Kansas lands records,
Program administration.

Please show your planned increase in Units of accomplishment on your Labor Cost Plan as submitted to DSC in December.

Clarification of proper programming to Element 22 is provided in the General Directives under Financial Management System.

4312

Your total AWP cost target for this subactivity is \$107,000, of which \$78,000 is for reforestation and \$25,000 is for timber stand improvement to be used specifically for the reduction of backlog acres.

4322

I. Priority Workload Assignments

San Miguel/San Juan EIS	(final)	12/1/84
Little Snake RMP/EIS	(start)	

II. Specific Directives

Your AWP cost target is increased by \$220,000; of which \$165,000 is for monitoring and \$55,000 to assist with implementation efforts. Review definitions and workload measures for Program Elements 08 and 09 before preparing final AWP. ES's that are part of MFP Amendments are not chargeable to Program Element 09.

4331

Funding has been provided for the protection of all priority cultural resource management and natural history work identified in Section B of your PAWP submission. Paleontology funding is provided only for processing of permits, initiation of literature searches, and limited protection and cooperative agreement work in the Canon City, Grand Junction, and Craig Districts.

Additional funding is provided for the following priority work identified in Section D of your submission:

- 1) Workmonths, procurement, equipment, contracts, and two additional SCA positions for operation of the Anasazi Heritage Center.
- 2) Completion of Royal Gorge RA Class I automation work; field testing of Grand Junction Class II inventory; Update of Craig District Class I automation work.
- 3) Protection work in the Montrose District emphasizing patrol and surveillance activities.
- 4) Completion of unfunded work identified in the PAWP for Natural History. The W.O. Paleo detail for Elizabeth Reynolds is cancelled, but she will remain an alternate.
- 5) Processing Paleontological permits and initial paleontological field evaluation.

4332

I. Priority Workload Assignments

Accomplish all wilderness studies and reporting as scheduled in previous guidance.

II. Specific Directives

A. Additional funds have been added to your cost target to partially meet needs for IMP, wilderness studies, and training as identified in your PAWP submission. Advise those scheduled to attend the Phoenix IMP workshop that they should attend the 8000-7 training in Phoenix instead.

B. Rob Hellie will be in Colorado to work with you on quality control for wilderness studies.

C. Complete the Uncompahgre wilderness study in FY 1986 as scheduled.

4333

I. Priority workload assignment

Complete planned work in PAWP feedback

II. Specific Directives

A. Colorado's legitimate needs for a funding increase are acknowledged, but in light of limited funding, a restoration of the FY 84 cost target is all that can be done. Allocate those funds to your highest priorities.

B. Colorado is expected to be represented at Training Course 8000-7.

4341

1. Priority Workload Assignments

Water Source Quantification	849 sources
Watershed Monitoring	358 sites
Air Monitoring	10 stations
Soil Survey	25,000 acres
Dam Safety Projects	65

2. Specific Directives

Your cost target is reduced \$22,000 to a new target of \$1,320,000. Program adjustments will have to be made from low priority efforts.

No additional funding is available for requested needs. If the maintenance of the two gauging stations is critical, you will have to accommodate the need within your cost target.

Your discussion concerning the use of SageRam and Rangeland Resource Worksheet #3 identified significant points which have or will be considered from a watershed improvement perspective. The purpose of the effort at this time is to assure ample planning and that construction is done in a cost effective manner, and provide specific detail concerning improvements which are not available in the new program elements. Rankings with or without b/c considerations should still be done. Please submit the details shown on Worksheet #3 by December 21, 1984.

Colorado River Basin Salinity Control Act Amendment.

No specific funds or workload is identified at this time to implement the amended provisions. We will have to be prepared to adjust the AWP if implementation is begun later in FY 1985.

4342

I. Priority Workload Assignments

Same as PAWP

II. Specific Directives

1.

Colorado is directed to do site identification and land status assessment on the nine (9) ERRIS sites on the current list of BLM priorities.

4351

- o Your cost target is increased by \$119,000 to \$789,000. This includes \$10,000 for maintenance of pelican habitat projects at Riverside Reservoir as described in your 4352 narrative (the pelican, a sensitive species, is now covered under the 4351 program rather than 4352). Use \$45,000 to complete item 4 as listed in Table 1 of your PAWP submission. Use the remaining balance at your discretion for items 1-3. In accordance with the PAWP subactivity general directives for 4351, we consider your item 4 to be the highest priority on the list. The Directives are based on the budget justification submitted by BLM to the Congress, and it is vital that our submissions be consistent with this justification.

4352

I. Priority Workload Assignments

- o Complete the units described in section B of your PAWP narrative and those associated with the items funded through your add-on.

II. Specific Directives

- o \$49,000 is provided for completion of items 1-3 as listed in Table 1 of your PAWP submission.

- o \$9,000 is provided for partial completion of item 4. Since this inventory is related to intensified mineral and seismic explorations, we suggest that the remaining funding be provided by the appropriate energy and minerals subactivities.
- o In future budget submissions, be sure to identify proposed and candidate species as appropriate, e.g., the spotted owl is a candidate species in Colorado, rather than a sensitive species.

-360

I. Priority Workload Assignment

A. None.

II. Specific Directives

Funding and FTE - We have considered your request for additional funding and FTE. It is felt the 10WM and \$30,000 can be acquired through reorganization as proposed in the recent evaluation. No additional funds are available this FY. (see 4610)

4410

I. Priority Workload Assignments

Complete the ROD for Kremmling RMP by September 30, 1985
Complete the ROD for San Juan RMP by September 30, 1985
Complete the ROD for Northeast RMP by September 30, 1985
Complete the Grand Junction RMP through FEIS by September 30, 1985

II. Specific Directives

- A Your funding is increased \$50,000 to enable you to complete the FEIS for the Grand Junction RMP.
- B. Additional funding is not available for the Uncompagre and Little Snake RMPs. Available funding should allow you to begin the MSA for Uncompagre and complete a pencil draft for Little Snake RMP. You are directed to the Range and Wilderness Directives for guidance on the use of these subactivities funds to supplement these RMPs.
- C. No 4410 funds are provided for the Piceance RMP.
- D. Your overall RMP costs are much higher than most other states. In FY 85 you should investigate means of economizing costs.
- E. Complete other workload as shown in your planning schedule.

4420

I. Priority workload assignments

3-32

- Plan to assist in the ADP/Data Communications Equipment Modernization Project (ADEMP) by supplying data, as requested.

- Plan to conduct a Internal Control Review of your Data Management Center

- Plan to participate in an Information Systems Review (ISR) for your State.

II. Specific Directives

- Your State cost target has been cut as \$6,000 a prorated share of the 2% Congressional cut. No additional funds are available (to you or any other office). Tailor your program to operate within existing funds.4520

4520

II. Specific Directives

(1) Increase approved plats from 75 to 93.

(2) Change backlog data to April 1985 rather than January 1985.

(3) Additional funding provided for seasonal survey aids.

(4) \$60,000 has been added to your base as a one-time increase to produce a show case example of geographic positions on the PLSS (DI Manual 757.2) in publishable format (similar to Piceance Basin) for a Cadastral Survey nationwide model.

(5) Prepare a status report to the Director (720) on the listing of personnel under 1.B., page 4, of Instruction Memorandum No. 82-390 and the listing of personnel under 4, page 2, of the Implementation Plan which was enclosed in Instruction Memorandum No. 82-327.

4610

I. Priority Workload Assignment

A. None.

II. Specific Directives

A. One-time Increase - Your FY '85, 4610 cost target includes a \$15,000 increase to cover equipment fixed ownership rates, and to execute the organizational adjustment.

B. Air Tanker Contract - We observed that you are funding 80 percent from 4610, which appears to be higher than most locations. We recommend funding at a lower rate. This should develop a savings which you may apply against your fixed ownership rates and organizational adjustment costs.

4712

- o Do your priorities 1, 2, and 4.

4713

- o Use added funds to correct safety hazards as related to Governor's disaster declaration for heavy runoff caused deterioration.

4830

Your cost target is increased by \$30,000 for Administrative Officer training expenses.

The appropriate subactivity, and not 4830, should provide resources if additional funding is later needed to move the Oil Shale Project Office.

FY 1985 ANNUAL WORK PLAN
STATE SPECIFICS: IDAHO

4111/4112

I. Priority Workload Assignments

1. Complete all units proposed in your PAWP.
2. Post 250 SOG parcels within your target.

II. Specific Directives

Attempt to reduce by 20 percent in the cost of processing OTC lease applications.

4131

I. Priority Workload Assignments

See PAWP general directives

II. Specific Directives

Your funding level is reduced due to overall budget reductions. Funding was requested and provided for completion of the Cascade inventory and RMP in FY 84.

4132

I. Priority Workload Assignments

See Subactivity Directives

II. Specific Directives

- A. GEM. Your cost target is increased for the following project:

Idaho State Contract - \$10,000

B. Mining Claim Recordation. Your cost target is increased by 10 WM (\$24,000) to fund an additional position in the Mining Claim Recordation program. Your target is also increased by another WM (\$1,000) for cartographic support to the program.

C. Other. Your cost target has been increased by \$4,000 to purchase a replacement Bison Seismograph Unit.

4133

I. Your request for \$10,000 to support the establishment of a Geologic and Minerals Data Center for Idaho is approved.

II. Your request for \$3,400 to fund one (1) additional workmonth to maintain leasing records is approved.

III. Your request for \$3,400 to fund one (1) additional workmonth to inventory solid leasable mineral sites is approved.

4134

I. Your request for \$6,000 to fund two (2) additional workmonths to conduct field investigations and inventory is approved.

4211

I. Priority Workload Assignments

Funding has been provided to allow you to process the Tenth Circuit Court cost recovery cases and provide the necessary data required to negotiate a settlement. In addition, funds have been made available for your costs for FLPMA rights-of-way that exceed \$5,000.

II. Specific Directives

Some additional work involving hydropower and coordination with FERC will be done this fiscal year. We will attempt to resolve the problem you have been having with these projects.

4212

Refer to PAWP Specific Directives; planned units of accomplishment as identified in your PAWP feedback are accepted as your AWP commitment except as noted below:

FLPMA 203 Sales - Offer 4,235 acres.

- Desert Land Entry Applications (DLE's) - your total cost target includes \$120,000 as onetime funding specifically allocated to process 185 DLE applications. Refer to the General Directives for reporting requirements.

-Your total cost target includes \$97,000 for resolution of unauthorized Agricultural use. Your concern about future funding is understood - justification for a 4212 program increase in FY '86 includes funding for this important, continuing program.

- In the Appropriations Act under the National Park Service language, Congress provided the following statutory direction:

"That notwithstanding the requirements of section 6(e)(1) of the Land and Water Conservation Fund Act of 1965 (16 U.S.C. 4601-8(e)), the properties which were the subject to grant assistance from the Land and Water Conservation Fund and transferred by the City of Boise, Idaho, to the Bureau of Land Management for the subsequent transfer to the Peregrine Fund shall be replaced, at no cost, with land administered by the Bureau of Land Management: Provided further, that such replacement land shall be provided in accordance with the existing statewide comprehensive outdoor recreation plan, be of at least equal fair market value, and of reasonably equivalent usefulness and location."

4311

Unless the proposed land exchange in the Coeur d'Alene is to benefit the forestry program funding should not come from 4311.

4312

Your total AWP cost target for this subactivity is \$288,000, of which \$228,000 is for reforestation and \$60,000 is for timber stand improvement to be used specifically for the reduction of backlog acres.

4322 - Grazing Management

I. Priority Workload Assignments

Final EIS's: Jarbidge
Monument
Medicine Lodge

II. Specific Directives

Your AWP cost target is increased by \$432,000; of which \$251,000 is for program administration and monitoring, \$75,000 for support of the 8100 program, and \$106,000 for the Echo pipeline reconstruction. The available funds in FY 1985 above priority efforts are insufficient to fully fund the \$164,000 additional request for the Echo Pipeline however, the \$106,000 is provided for the Bureau to make a good faith effort to assist in this as a cooperative project.

Review definitions and workload measures for Program Elements 08 and 09 before preparing final AWP. ES's that are part of MFP Amendments are not chargeable to Program Element 09.

4331

We commend you on the clarity of your PAWP response. Funding has been provided for the completion of all cultural resource, natural history, and paleontology work identified in Section B of your submission.

Additional funding is provided for the completion of the following priority work identified in Section D of your submission:

- 1) Protection work on Lone Pine Bar Site
- 2) Development of Shoshone District volunteer program

- 3) CRMP work for Lower and Upper Salmon River areas
- 4) Implementation and refinement of state Native American policy and plan
- 5) Preparation of map for the King Hill Site
- 6) Development of an interim protection plan for the Devils Corral Site
- 7) Implement the T-Maze Cave Management Plan
- 8) Provide additional visitor use supervision at the Snake River Birds of Prey Area and the Hagerman NNL.

4332

I. Priority Workload Assignments

Accomplish all wilderness studies and reporting as scheduled in your submission.

II. Specific Guidance

A. Additional funds have been added to your cost target to accomplish wilderness study and interim management needs in your PAWP submission. Rewrites of the preliminary final EIS's being presented at the December briefing for the Directorate will be completed in FY 1985 as soon as possible after the briefing.

B. Your concerns are noted regarding the WSR format and consistency in study document review. The prototype WSR format that was distributed at the Phoenix workshop shall be used as guidance for rewriting WSR's. Gary Pavcek will be in Idaho to clarify review comments and assist with quality control for wilderness studies. Dates for this travel will be arranged with Idaho.

C. The Boise IMP workshop has been cancelled. Those who were approved to attend should attend the 8000-7 training in Phoenix instead.

4333

I. Priority workload assignment

Complete planned work in PAWP feedback

II. Specific Directives

A. The W.O. concurs with your 3 areas of concern. We expect some progress in these areas in FY 1985.

B. It is hoped that additional District and Area representation will be possible for Training Course 8000-7.

C. Funds are available for little more than a restoration at FY 1984 levels. Use funds towards your highest priorities.

D. We appreciate the offer for additional detailees and will give consideration to your recommendation if more travel funds become available.

4341

I. Priority Workload Assignments

RDPP's: 4180.112 Saval Ranch
7210.511 Application of Reynolds Creek Results
7710.013 Acid Rain and its role in Ecocystems

Water Source Quantifications	210 sources
Watershed Monitoring	223 stations
Air Monitoring	4 stations
Soil Survey	435,000 acres
Dam Safety Projects	50 inspections
*Not FMS Workload Measure	

II. Specific Directives

Your cost target is reduced \$20,000 to a new target of \$1,100,000.

Since the steering committee rejected RDPP 7210.610 Watershed Erosion Economics for FY 1985 no additional funding will be provided.

Additional funding for Idaho flood relief is not available.

4342

I. Priority Workload Assignments

Same as PAWP

II. Specific Directives

1. As requested, \$3,500 is being made available for cleanup of the Gwen Cave site. Additional funding should be used for priorities identified in Subactivity General Directives.

4351

I. Priority Workload Assignments

- o Complete the work described in your 4351 PAWP narrative submission and also the items mentioned in the Specific Directives below. The increases in your 4351 and 4352 targets should be sufficient to cover the potentially unfunded wildlife positions listed in your PAWP transmittal memo.
- o All wildlife monitoring work in the Birds of Prey Area, Boise District, should be closely coordinated with the BPA staff so as to ensure data compatibility.

II. Specific Directives

- o Funds for priority work items (Table 1 of your PAWP submissions for 4351 and 4352) are being provided in line with the program priorities

stated in the PAWP subactivity general directives. Your submissions do not entirely track with those priorities, which are based on budget justifications and other materials submitted to Congress; it is vital that our submissions be consistent with these materials. Therefore, \$134,000 is provided for completion of items 1-8, 11, 12, 16, 20-28, and 38 as listed in Table 1 of your 4351 submission.

- o \$30,000 identified in your 4352 base for continuing research on Columbian sharp-tailed grouse has been shifted to 4351, bringing your cost target to \$1,247,000. This shift has been made because the Columbian sharp-tailed grouse, which is not a federally listed, proposed, or candidate species, is now covered under the 4351 program.

4352

I. Priority Workload Assignments

- o Complete the work described in the 4352 PAWP narrative and the items listed in the Specific Directives below.

II. Specific Directives

- o Your cost target is increased by \$148,000 for completion of items 1-4, 7, 10-17, 19, 21 and 22 as listed in Table 1 of your PAWP submission.
- o \$30,000 identified in your base for the Columbian sharp-tailed grouse has been shifted to 4351, as explained in the 4351 Specific Directives. This shift, combined with the add-on, brings your 4352 cost target to \$218,000.

4410

I. Priority Workload Assignments

Complete the following RMPs through the ROD by September 30, 1985:

Jarbridge RMP
Monument RMP
Medicine Lodge RMP
Cassia RMP

Complete the Lemhi RMP through the DEIS by September 30, 1985

II. Specific Directives

- A. Your cost target is increased \$30,000 to \$590,000. The \$30,000 increase is to enable you to complete the Lemhi RMP through the DEIS.
- B. Start the Cascade RMP and complete Alternative Formulation by the end of the fiscal year.
- C. No funds are provided for the start of the Pocatello RMP, however, if cost efficiencies result in savings elsewhere these funds may be used to start the Pocatello RMP.

D. Complete other workload as shown in your planning schedule.

4420

I. Priority Workload Assignments

- Plan to assist in the ADP/Data Communications Equipment Modernization Project (ADEMP) by supplying data, as requested.
- Plan to conduct an Internal Control Review of your Data Management Center.

II. Specific Directives

- Your State cost target has been cut \$5,000 as a prorated share of the 2% Congressional cut. No additional funds are available (to you or any other office). Tailor your program to operate within existing funds.

4520

II. Specific Directives

- (1) Decrease miles of survey from 492 to 250.
- (2) Additional funds to be used in the field as identified by the planned Priority Workload Assignments.

4712

- o Do your priorities 1 through 3.

4713

- o Use additional funds for correction of flood-related safety hazards on roads and bridges.

4714

- o Perform your bridge and dam inspection, evaluation, and design work as described in PAWP.

4830

Your cost target is decreased by \$30,000 since an administrative officer trainee position, originally scheduled for Idaho, was subsequently assigned to Colorado.

You indicated that your additional funding needs are the result of the recent redefinition of personnel that can charge to 4830. The FY 1985 Fund Coding Handbook definition of who may charge to 4830 is less restrictive than certain earlier directives during the change-over from Common Program Services Concept to General Administration, however, the basic premise of the Administrative Organization has not changed. Also, funds available still are a factor in how much administrative support can be provided by the organization. Bureau-wide, if funding is available. The available resources in General Administration were not increased over FY 1984. Therefore, we cannot respond to your request.

For additional funding you will have to adjust your 4830 program efforts to fit the funds available.

FY 1985 ANNUAL WORK PLAN
STATE SPECIFICS: MONTANA

3110

Appropriations from the Land and Water Conservation Fund (3110) have been made for Fiscal Year 1985 as shown below.

Please note the requirements that were explained in the general directives for the 3110 subactivity. Carryover funds may be used for management, however, acquisition management funds are not to be used for acquisition. Total funds are as follows.

	<u>Carryover</u>	<u>1985 Appropriations</u>	
		<u>Acquisition</u>	<u>Management</u>
Upper Missouri	\$15,923	\$294,000	\$29,000

4111/4112

I. Priority Workload Assignments

1. Complete all units proposed in PAWP and additional work described below.
2. You are expected to complete at least 80 percent of your high priority inspections.

II. Specific Directives

1. Funds have been provided for purchase of equipment needed in adjudication.
2. Funds are provided to complete an additional 400 drainage reviews and 500 operator proposals on Federal lands.
3. On Indian lands, review 300 leases for diligence and 110 for drainage. Funds are provided.

4121

A. Your cost target allocation was derived according to the following:

1. The \$176,000 in Table 1, Item 9 (Environmental Statements) is reduced to \$110,000 since it is unlikely that a Round II EIS can be completed in FY 1985.
2. The \$179,000 in Table 1, Item 10 (Activity Plans) is reduced to \$140,000 since full-scale Round II activity planning in the Fort Union Region will not be initiated until mid to late FY 1985.
3. The \$62,000 in Table 1, Item 14 (Competitive Sales and Leasing by Application) is reduced to \$32,000.

4. The \$125,000 in Table 1, Item 18 (Lease Exchanges) is reduced to \$63,000 because the number of exchanges was overstated.

B. Your cost target also includes funding for the following add-on items:

1. \$146,000 in additional WM costs (53 WMs).
2. \$15,000 for aircraft rental needed to support the wildlife study in Dickinson, North Dakota.
3. \$15,000 for printing costs associated with environmental assessments for Fort Union activity planning.
4. \$50,000 for the on-going Dunn Center Air Quality Study.
5. \$80,000 for the regional air quality study to support Round II activity planning in the Fort Union Region.

C. The following technical investigations are approved.

1. Item 1 (Montana) -- \$75,000 for Hydrologic Characterization (includes A and B studies 7210.102 and 3340.502).
2. Item 2 (Montana) -- \$20,000 for Hydrologic Site Studies (3440.111)
3. Item 3 (Montana) -- \$40,000 for Hydrologic Data Files (3340.511)
4. Item 1 (North Dakota) -- \$50,000 for Hydrologic and Geochemistry Base Data for Coal Areas in North Dakota (3340.515)

Funding of the other TIs is denied. The above TI funds totaling \$185,000 have been allocated to the DSC.

4122

I. Priority Workload Assignments

See PAWP general directives.

II. Specific Directives

Your funding level is reduced due to overall budget reductions.

4131

I. See PAWP General Directives for priority workload assignments.

4132

I. Priority Workload Assignments

See Subactivity Directives

II. Sepcific Directives

A. There is no change in your cost target.

3-44

4133

I. Your request for an additional \$10,000 to process all pending prospecting permits is approved.

4211

I. Priority Workload Assignment

Funding has been provided to allow you to process the Tenth Circuit Court cost recovery cases and provide the necessary data required to negotiate a settlement. In addition, funds have been made available for your costs for FLPMA rights-of-way that exceed \$5,000.

II. Specific Directives

We have reviewed your concerns on the matter of cost recovery reimbursement. A cost recovery course has been planned for April 1985. In addition, a workshop is planned for February. This workshop will consider both the use of rights-of-way terms and conditions and cost recovery.

We have noted your concerns regarding REA facilities. We will evaluate your request to see if it is feasible.

Based on your request you should be able to complete a majority of the right-of-way work that you have identified. Additional funding may be available by the end of the year through a shift from the 5102 subactivity.

\$10,000 has been provided in your Cost Target for your use in data collection and analysis for right-of-way rent schedules (SO chief appraisers). The bulk of this work should be accomplished in the 2nd quarter. Further instructions concerning this study will be forthcoming.

4212

Refer to PAWP Specific Directives; planned Units of accomplishment as identified in your PAWP feedback are accepted as your AWP commitment except as noted below:

- FLPMA 203 Sales - Offer 1640 acres

- Desert Land Entry Applications (DLE's) - your increased cost target includes \$4,000 as a onetime add-on specifically allocated to process 1 DLE application. Refer to the General Directives for reporting requirements.

- ALMRS - The request for equipment for ALMRS should be included as a part of the ALMRS Equipment Analysis document. Refer to the General Directive.

-Your cost target has been increased to fund the following identified needs:

- Exchange 10,000 additional acres (pvt. Exch. total 42,000 ac),
- Offer 340 additional acres for sale (1640 total),
- Program administration.

3-45

Please show your increased planned Units of accomplishment on your Labor Cost Plan as submitted to DSC in December.

4312

Your total AWP cost target for this subactivity is \$234,000, of which \$202,000 is for reforestation and \$25,000 is for timber stand improvement to be used specifically for the reduction of backlog acres.

4322

I. Priority Workload Assignments

Final EIS's: Garnet
Powder River

II. Specific Directives

Your AWP cost target is increased by \$263,000 to cover the increased request for monitoring, support to 8100/8200, and weed control. Items 4 and 6 listed under E. Area of Concern are not legitimate 4322 expenditures and should not be funded from this subactivity. Review definitions and workload measures for Program Elements 08 and 09 before preparing final AWP. ES's that are part of MFP Amendments are not chargeable to Program Element 09.

4331

Funding has been provided for the completion of all cultural resource, natural history, and paleontology work identified in Section B of your submission.

Additional funding is provided for the following priority work identified in Section D of your submission:

- 1) Operating costs for the Billings curation facility
- 2) Support of the Garnet Ghost Town caretaker
- 3) Implementation of two Miles City District and two Butte District cooperative agreements
- 4) Initial work on contract for assembling Native American data for ARPA permit notification
- 5) Data retrieval for Lost Terrace site on Upper Missouri River
- 6) Coordination with the National Forest Service and the Montana Department of Fish and Game in evaluating areas having special Natural History values.
- 7) Completion of inventories for four caves in the Judith and Little Rockies mountains.

4332

I. Priority Workload Assignments

Accomplish all wilderness studies and reporting as scheduled in your submission.

II. Specific Guidance

A. Additional funds are provided for wilderness management and interim management needs identified in your PAWP submission.

B. Your research needs have been noted. They will be compiled with other States and forwarded to the research committee and the Forest Service Joint Coordinating Meeting for their review and followup.

C. Montana is expected to be represented at the 8000-7 training course.

4333

I. Priority workload assignment

Complete planned work in PAWP feedback

II. Specific Directives

A. Your cost target is increased to work on your highest program priorities.

B. Montana is expected to be represented at training course 8000-7. Candidates listed in PAWP feedback are excellent.

4341

I. Priority Workload Assignments

Complete Willow Creek Interdisciplinary Plan

Water Rights Review	2,800 claims*
Watershed Monitoring	135 station
Soil Survey	55,000 acres
Air Monitoring	1 station
*Not FMS Workload Measure	

II. Specific Directives

Montana's cost target is adjusted to \$1,010,000 which includes a reduction of -\$15,000 from the PAWP level offset by a \$20,000 increase to partially support the Dunn Center Air Quality Monitoring Station.

4351

I. Priority Workload Assignments

- o Your 4351 and 4352 PAWP narratives state that habitat "maintenance, monitoring, inventory and project work will not be accomplished" with the cost target of \$665,000 in 4351 and "only token activity will be undertaken" with the \$290,000 in 4352. By January 18, 1985, submit to the Director (160) and (240) a narrative and any tables necessary to

specifically describe planned program accomplishments in 4351 and 4352, especially as related to the program priorities stated in the 4351 and 4352 directives.

II. Specific Directives

- o \$79,000 is provided for completion of items 1-2 and 4-7 as listed in Table 1 of your PAWP submission. \$23,000 is provided to support item 3; consider funding the balance of item 3 with funds from 4111, since this effort is in response to oil and gas initiatives.

4352

I. Priority Workload Assignments

- o By January 18, 1985, provide the Director (160) and (240) with a description of planned program accomplishments, as described in the 4351 directives, above.

II. Specific Directives

- o Your cost target is increased by \$62,000 to \$352,000 as follows: \$12,500 for item 1 (the proposal for item 1 shows the funding is to be provided over a period of 2 years, therefore, item 1 is funded at \$12,500, half the requested amount); use the remaining \$49,5000 at your discretion for completion of items 2-8.

4360

I. Priority Workload Assignment

A. None.

II. Special Directives

A. Additional Funding Requested - The \$27,000 you requested for NIIMS transition training is not available. We feel that NIIMS training can be accommodated within your existing funding allocation.

4410

I. Priority Workload Assignments

Complete the ROD for Powder River by June 30, 1985
Complete the FEIS for Garnet and South Dakota RMPs by
September 30, 1985

II. Specific Directives

A. Your cost target is increased \$60,000 to \$695,000. The increase is to enable you to complete work on the Garnet RMP as well as the West Hi-Line RMP and to support other program costs.

B. You are expected to start the North Dakota RMP and complete the Planning Criteria as well as begin the MSA for the West Hi-Line RMP by the end of the fiscal year.

C. Complete your other workload as shown on the planning schedule.

4420

I. Priority Workload Assignments

- Plan to assist in the ADP/Data Communications Equipment Modernization Project (ADEMP) by supplying data, as requested.
- Plan to conduct an Internal Control Review of your Data Management Center.

II. Specific Directives

- Your State cost target has been cut \$5,000 as a prorated share of the 2% Congressional cut. No additional funds are available (to you or any other office). Tailor your program to operate within existing funds.

4520

II. Specific Directives

See PAWP

4610

I. Priority Workload Assignment

A. None.

II. Specific Directives

A. Change in Activation Date - Your request for a change in activation dates is being considered. Tentative dates are March 31-September 28. We request that you submit supporting justification for the change by December 31, 1984. This should include at least the last 5 year record on number of fires in early and late period, cost of these fires, district to which fires occurred, types of position needed, number of personnel needed and their locations, etc. Final approval will be granted pending the submission, but no change in funds will occur.

4711

- o Your cost target is slightly reduced as a share of the 2% Appropriation reduction.

4712

- o Do as much of both your priority maintenance items as possible.

4713

- o Do as much correction of safety-related deterioration and hazardous alignment problems on your first three priorities as possible.

4714

Do all of your proposed priority work.

4830

The following comments relate to your request for additional funds:

- \$30,000 was provided in your PAWP target to pay for the administrative officer trainee.
- Your request for funds to pay for reader-printers and Wang procurement costs of \$63,000 is appears for the 4830 share.
- Funds for reader-printers in resource area offices should be paid for by the appropriate benefitting activities. The same advice applies to Wang word processing system upgrades and acquisitions.
- Because of limited resources in 4830, you should reconsider your needs for general office equipment at this time.

High Altitude Photography and Base Mapping:

- o Program the North and South Dakota State bases for completion in FY 86. Coordinate with D-410.

FY 1985 ANNUAL WORK PLAN
STATE SPECIFICS: NEVADA

2110

\$154,000 is provided in carryover funds for the Elko District Office Project. \$10,000 has been prevalidated for modification of paint and additions to the air handling unit. \$144,000 is available in remaining carryover for the project.

4111/4112

I. Priority Workload Assignments

Complete all units proposed in PAWP.

II. Specific Directives

4131

I. Priority Workload Assignments

See PAWP general directives

II. Specific Directives

4132

I. Priority Workload Assignments

See Subactivity Directives

II. Specific Directives

A. Mineral Patents. Your cost target has been increased by 20 WM (\$56,000) for the zone mineral examiners to carry out patent examinations. Past efforts by Nevada in meeting MBO commitments on mineral patents have not been satisfactory.

B. GEM. Your cost target has been increased to cover the following projects in FY 85.

US Bureau of Mines Contract - \$4,000
Tonopah RA RMP - \$28,000

C. Other. Your cost target has been increased by \$2,000 to obtain a mineral computer system.

4133

- I. Your request for \$2,000 to provide P/CI data storage security is approved.
- II. Your request for \$24,200 as a portion of funds needed to amend the Nevada Bureau of Mines and GEM contract is approved. Subactivity 4133 is picking up subactivity 4131's share to fund Tonopah Resource Area (see 4131 narrative).

4211

I. Priority Workload Assignments

Funding has been provided to allow you to process the Tenth Circuit Court cost recovery cases and provide the necessary data required to negotiate a settlement. In addition, funds have been made available for your costs for FLPMA rights-of-way that exceed \$5,000.

II. Specific Directives

As additional funding has been provided, you should be able to complete most of the workload that you have identified for this year. We suggest that you consider the possibility of USGS providing some environmental work for the water well monitoring sites if this is feasible.

Your questions concerning the project number for costs not associated directly with the right-of-way is answered as follows:

These project numbers will be determined just like any other project number. An example would be NCFE where the NC refers to non case; the letter F for Nevada and the letter E for fiscal year 1985. This "project number" is used for items such as training, management overhead or any other activities that are not associated directly with right-of-way case processing.

4212

Refer to PAWP Directives; planned Units of accomplishment as identified in your PAWP feedback are accepted as your AWP commitment except as noted below:

- R&PP Cases - Please process 79 cases.

- Desert Land Entry Applications (DLE's) - your total cost target includes \$205,000 specifically allocated to process 418 DLE applications. Refer to the General Directives for reporting requirements.

- Your proposal to offer 1,400 acres for sale is increased to 3840 to reflect the possibility that acreage at Mt. Hope may be offered this F.Y.

- We note your exchange of 40,000 acres. Acreage not transferred this FY may be carried over into the next FY.

Please show your planned increase in units of accomplishment (as appropriate) on your labor cost plan submitted to DSC in January.

- You should be aware of the following from the Joint Resolution - "That the segregative effect of the Department of the Navy withdrawal application N-37171, covering approximately 181,323 acres of public lands in Churchill County, Nevada, shall continue until such withdrawal is acted upon by the Congress. Segregation shall not prevent compatible public land uses which would be allowed under the terms of the proposed withdrawal."

- ALMRS - The question of cost of data collection per township has not yet been finalized. A review of costs will be done at mid-year which could result in an adjustment in total number of townships. Current Bureau policy is to use benefitting subactivity base funds for case entry into ALMRS.

4311

Review the definition and workload measures of Program Elements 08, 09 and 13 before preparing final AWP to be sure you are programming correctly.

4322

I. Priority Workload Assignments

Final EIS - Lahontan
DPO 4180.112 Saval Ranch
4180.510 Soil Range Team

II. Specific Directives

Your AWP cost target is increased by \$252,000 for monitoring, 8100 support, ecological site inventory (200,000 acres), and 5 workmonths for Saval coordinator. Planning ecological status surveys funded by 4341 in your 4322 is not allowable under the new FMS. It is also not necessary since PE 06 and PE 11 do differentiate these surveys from soil surveys.

4331

We commend you on the clarity of your PAWP submission. Funding has been provided for the completion of all cultural resource and natural history work identified in Section B of your submission.

In addition, funding has been provided for all cultural resource work identified for the Ely and Winnemucca Districts in Section D of your proposal. Develop and post protective signs at the Sand Springs Desert Study Area.

Provide for the partial funding of a paleontologist for inventory work, processing of paleontology permits, and educational efforts.

4332

I. Priority Workload Assignments

Accomplish all wilderness studies and reporting as scheduled in your submission.

II. Specific Guidance

A. Additional funds are provided for interim management needs in your PAWP submission.

B. The Reno IMP workshop has been cancelled. Nevada should identify participants from field staff and management to attend Training Course 8000-7 in Phoenix instead.

C. Your research needs have been noted and will be compiled with other States, forwarded to the research committee and the Forest Service Joint Coordination Meeting for their review and followup.

4333

I. Priority workload assignment

Complete planned work in PAWP feedback

II. Specific Directives

A. Your legitimate "unfunded priority work" is acknowledged; we are only able to increase your cost target for a small proportion of these needs. Apply the increase to the identified unfunded priority work listed in your PAWP response.

B. We believe that Subactivity 4740 should have the responsibility for funding law enforcement agreements, although 4333 certainly is an important benefitting subactivity in this situation. If increased funds are available in the future we would certainly be more supportive. At a minimum, we will discuss the situation with the Resource Protection Staff.

C. We would appreciate participation of Geoffrey Gross (Las Vegas District) in Course 8000-7 to assist with presentations on volunteers and permitting.

4341

I. Priority Workload Assignment

RDPP's: 4180.122 Environmental Impacts of Livestock Grazing
7210.511 Application of Reynolds Creek Results

Water Source Quantification and Claims 100 each
Watershed Monitoring 237 sites
Dam Safety Projects 1
Air Monitoring 3 stations
Soil Survey 3.2 million acres

II. Specific Directives

Nevada's cost target is reduced \$50,000 to a new target of \$2,580,000. Adjustments should be made from lower priority efforts.

Nevada needs to expedite getting the last two of the three air monitoring stations on line and operating.

Do not plan Ecological Status Inventory under 4322. Workload should be identified in 4341 Program Element 06 thus separating it from Soil Surveys Program Element 11.

4351

I. Priority Workload Assignments

- o The additional funds provided for the 4351 and 4352 programs should be sufficient to cover the unfunded positions described in your 4351 and 4352 narratives.

II. Specific Directives

- o Your cost target is increased by \$113,000 to \$635,000 as follows:

\$65,000 is provided in support of item 1 as listed in Table 1 of your PAWP submission. In line with the PAWP subactivity general directives, give priority to the wetland/riparian habitats.

\$45,000 is provided for item 2. Give priority to wetland/riparian, and aquatic project maintenance.

\$3,000 is provided for procurement related to completion of training materials by Jim Yoakum.

4352

- o Your cost target is increased by \$100,000 to \$345,000 in support of items 1-4 as listed in Table 1 of your PAWP submission. Follow the program priorities described in the PAWP Directives as you use your discretion in distributing these add-on funds among the four items.

4360

I. Priority Workload Assignment

- A. None.

II. Specific Directives

A. Winter Training, Non Fire Personnel - Your request for additional funding cannot be granted. No additional funds are available for FY 1985.

B. Dragon Wagon - The issues identified in your White Paper will be presented to the Equipment Committee at their next meeting. Disposition of the three units will be pending on their recommendations and approved by WO-740.

4410

I. Priority Workload Assignments

Complete the ROD on the following RMPs by September 30, 1985:

Wells RMP
Lahontan RMP
Walker RMP
Egan RMP
Esmerelda RMP
Shoshone-Eureka RMP

Complete the DEIS for the Elko RMP by September 30, 1985

II. Specific Directives

A. Your cost target is increased \$60,000 to \$610,000.

1. \$5,000 is provided to enable publication of all the scheduled RODs.
2. Funds are provided to fund the writer-editor position in Elko D. O. (8 WMs).
3. Remaining funds are provided to support the statewide RMP effort.

B. Complete other workload as shown in your planning schedule

4420

I. Priority Workload Assignments

- Plan to assist in the ADP/Data Communications Equipment Modernization Project (ADEMP) by supplying data, as requested.
- Plan to conduct an Internal Control Review of your Data Management Center.

II. Specific Directives

- Your State cost target has been cut \$5,000 as a prorated share of the 2% Congressional cut. No additional funds are available (to you or any other office). Tailor your program to operate within existing funds.

4520

II. Specific Directives

- (1) Change miles of line to be surveyed to 550.
- (2) Change monuments to be set to 800.

- (3) Additional funding to be used in the field for resurveys by personnel impacted by the utilization of the 9800 funds by the California State Office for the Tahoe-Carson Front surveys.

4610

I. Priority Workload Assignment

- A. None.

II. Specific Directives

- A. Additional Funding Request - The \$119,000 requested is not available.
- B. BIFC Lead Plane - There are no plans to put a lead plane at BIFC. We suggest you continue to work with Alaska or the Forest Service for your needs.
- C. KC-97 - There is no funding available to support a KC-97 air tanker.

4711

- o Your cost target is slightly reduced as a share of the 2% Appropriation reduction.

4712

- o Replace restrooms and boat ramp at Walter Lake.

4713

- o Use additional funds to correct safety hazards resulting from high runoff flood damage.

4714

- o Use additional funds for WM's to support Elko District Office construction project as needed.

4830

Pertaining to your request for additional funds and areas of concern, no additional funds are available for allocation. You may be able to achieve savings for your additional needs by: reviewing your projected average workmonth cost in 4830 to see if it can be reduced and by reviewing planned use of 4830 funds by operations, resource management, minerals, and planning staffs in the State and district offices. Collectively they charged about 41 workmonths to 4800 in FY 1984.

High Altitude Photography and Base Mapping:

- o Program the Nevada State base for completion during FY 85. Coordinate with D-410.

FY 1985 ANNUAL WORK PLAN
STATE SPECIFICS: NEW MEXICO

3110

One hundred and forty seven thousand dollars has been appropriated for use and acquisition of tracts on the Rio Grande Wild and Scenic River. Please note the provision stated in the general directives requiring that you attempt to acquire all parcels by exchange prior to your being able to purchase them outright. Carryover funds may be used for acquisition management, however, acquisition management funds are not to be used for acquisition. Total funds are as follows:

	<u>Carryover</u>	<u>1985 Appropriations</u>	
		<u>Acquisition</u>	<u>Management</u>
Rio Grande WSR	\$99,306	\$147,000	\$14,000

4100

In the FY 1985 Appropriations Act, the Congress has directed BLM as follows:

"None of the funds provided for in this joint resolution or hereafter provided shall be used to lease the mineral interest of the United States with respect to a tract of land in Payne County, Oklahoma, totalling nine hundred sixty acres located on the Indian Base Meridian; township 19 north; range 1 east, section 22 west half; section 26 northwest quarter; section 27 north half, southeast quarter; unless such lease prohibits the surface occupancy of the land for development of those interest."

4111/4112

I. Priority Workload Assignments

1. Complete all units proposed in PAWP plus additional work described below.
2. Plan to accomplish 100 percent of high priority inspections.

II. Specific Directives

1. Attempt to reduce costs for OTC leasing by 20 percent.
2. Within the cost target you will be expected to complete work proposed in your GEM narrative relative to the Carlsbad and Farmington RMPs and the Rio Puerco RMP/WSA/GIS effort. Oil and gas (4111) share of these projects is not to exceed \$25,000.
3. Funds are provided to complete an additional 405 drainage reviews on Indian lands and 400 reviews of producing leases for diligent development.
4. Additional funding is provided for helicopters.
5. Additional funding is provided to complete an additional 370 drainage reviews on Federal lands.

3-58

6. \$180,000 has been added to your cost target for work identifying Federal mineral ownership in Texas.

4113

I. Priority Workload Assignments

II. Specific Directives

Your projected PAWP workload can be accomplished within the allocated AWP cost.

4121

A. Your AWP cost target was derived from the following:

1. The \$17,280 in Table 1, Item 6 (Inventory) was excluded because there will be no leasing in the San Augustine coal area in the foreseeable future.
2. The \$52,903 in Table 1, Item 10 (Activity Plans) is reduced to \$30,000 since no Round II work in the San Juan Region is necessary at this time.
3. The \$62,739 in Table 1, Item 12 (Non-Competitive Leasing) is reduced to \$50,000 since 7 PRLAs cannot be processed due to the WSA prohibition.
4. The \$38,700 in Table 1, Item 14 (Competitive Sales and Leasing by Application) is reduced to \$18,700 since there will be no Round II regional lease sale in FY 1985.
5. The \$31,770 in Table 1, Item 18 (Lease Exchanges) is reduced to \$10,000. Coal should only fund the resource evaluation and not fund the negotiating costs for a fee exchange.

B. Your cost target also includes funds for the following add-on requests in Section D of the PAWP submission:

1. Item 1. \$2,000 to establish P/CI security.
2. Item 2. \$121,000 for cultural inventory and analysis.
3. Item 3. \$15,000 is provided for GEM assessments as follows: \$5,000 in Rio Puerco and \$10,000 in Farmington.
4. Item 4. Technical Investigations. The following TI studies are approved:
 - 3340.141 Groundwater Hydrology of Coal Lands in the San Juan Augustine Coal Area -- \$75,000.
 - 3340.120 Hydrologic Modeling-Kimbeto Study Site, -- \$45,000 for completion.

Above funding totaling \$120,000 has been allocated to the DSC for these studies.

5. Item 6. \$5,000 is provided for software and supplies for the Southwest Regional Evaluation Team.

4131

I. Priority Workload Assignments

See PAWP general directives

II. Specific Directives

Your funding level is reduced due to overall budget reductions. In FY 84 \$54,000 was provided to resolve SRHA trespass.

4132

I. Priority Workload Assignments

See Subactivity Directives.

II. Specific Directives

A. Mining Claim Recordation. Your cost target has been increased by 2 WM (\$3,000) and \$4,000 for supplies to permit you to update your MCR data base and records.

B. Surface Management. Other than compliance on existing operations, uranium tailings inventory and clean ups are to be charged to 4342.

C. GEM. Your cost target has been increased to fund the following projects:

Farmington RMP - \$13,000

Rio Puerco RMP - \$10,000

D. Other. The occupancy trespass situation mentioned in your PAWP is not to be settled by the use of a validity examination unless the question is one of common versus uncommon variety. Unauthorized occupancy of a mining claim is to be handled in the Federal District Courts as provided for by 30 USC, Section 612 and United States v Edison R. Noguiera, 403 F. 2d 816, 825 (9th Circuit, 1968).

4133

- I. An additional \$20,000 is added in your 4133 program for your work related to the Jackpile-Paquate EIS.

4134

I. Your request for an additional \$30,000 to conduct ground water monitoring of the Jackpile-Paguate mine is approved. Continue to coordinate this project with WO 660.

II. Your request for funding in the Albuquerque District to conduct the monitoring studies is included in the \$30,000 above.

III. Your request for an additional \$10,000 to assist the WO in the preparation of Uranium Mine Abandonment Guidelines is approved.

IV. Your request for \$4,200 to purchase scintillometers is approved.

4211

I. Priority Workload Assignments

We have been able to fund the majority of the workmonths you have requested which should allow you to complete all work identified in your proposed annual workplan.

II. Specific Directives

\$10,000 has been provided in your Cost Target for your use in data collection and analysis for right-of-way rent schedules (SO chief appraisers). The bulk of this work should be accomplished in the 2nd quarter. Further instructions concerning this study will be forthcoming.

4212

Refer to PAWP Specific Directives; planned Units of accomplishment as identified in your PAWP feedback are accepted as your AWP commitment except as noted below:

- R&PP Cases - Please process 28 cases.
- FLPMA 203 Sales - Offer 3,320 acres for sale under 203 of FLPMA. This does not include all types of disposal and credit is given for acres offered only once.
- ALMRS - The pilot state requests for additional funding were not sufficiently detailed to justify a revision of the allocation at this time. After review of the pilot states status collection effort, (scheduled for December 1984), funding allocations may be revised.
- Your increased cost target includes funding to complete the following workload items identified as unfunded in your PAWP feedback:
 - o Eliminate R&PP case backlog
 - o Complete wetlands mapping in Oklahoma
 - o Provide mineral support of land actions
 - o Develop meaningful State Exchange Program
 - o Records notation and public assistance in support of lands program

3-61

Please show your increase in planned Units of accomplishment on your Labor Cost Plan as submitted to DSC in December.

- Additional funding for the Navajo-Hopi Project has been allocated to Arizona. Continue to coordinate with Arizona.

- In the Appropriations Act, Congress has directed BLM as follows:

"None of the funds provided for in this joint resolution or hereafter provided shall be used to lease the mineral interest of the United States with respect to a tract of land in Payne County, Oklahoma, totalling nine hundred sixty acres located on the Indian Base Meridian; township 19 north; range 1 east, section 22 west half; section 26 northwest quarter; section 27 north half, southeast quarter; unless such lease prohibits the surface occupancy of the land for development of those interest."

4311

Review the definition and workload measure for Program Elements 02 and 14 before preparing final AWP.

4322

I. Priority Workload Assignments

Final EIS's: White Sands
Rio Puerco

DPO's: 7210.520 Rio Puerco

II. Specific Directives

The PAWP workload is approved with \$631,000 additional provided for monitoring, ecological site inventory, and AMP/improvements. Review definitions and workload measures for Program Elements 08 and 09 before preparing final AWP. Es's that are part of MFP Amendments are not chargeable to Program Element 09.

4331

Funding has been provided for the completion of all cultural resource management, natural history, and paleontology work identified in Section B of your submission.

In addition, funding has been provided for the following priority items identified in Section D of your submissions:

- 1) Workmonths for managerial direction and policy and program development
- 2) Partial analysis and write-up of Rio Puerco data collected by Cynthia Irwin-Williams
- 3) Revision of Southeast Class I inventory
- 4) Preparation of ethnographic study in support of Farmington RMP

3-1/2

- 5) Completion of cave site management actions as detailed on page 146 of your submission
- 6) Workmonth for processing of paleontology permits
- 7) Preparation of Fossil Forest regulations

4332

I. Priority Workload Assignments

Accomplish all wilderness studies and reporting as scheduled in your submission.

II. Specific Guidance

A. Additional funds are provided to partially meet needs identified for management of the Bisti and De-na-zin wilderness areas as noted in your PAWP submission. The New Mexico cost target also incorporates increased funding for interim management. Additional needs identified under "Program Management" have not been included in the cost target (except for Wilderness Brochure printing costs).

B. The funding needs for the El Malpais Exchange are noteworthy but the costs are beyond the 4332 program's present capacity to fund. Given the levels provided in the FY 1985 Appropriations Act and our other urgent needs in wilderness management and interim management, only \$4,700 is available (incorporated into your cost target) to complete the GEM assessment required for the exchange.

4333

I. Priority workload assignment

Complete planned work in PAWP feedback

II. Specific Directives

A. Your cost target is increased to fund priority work related to Simon Canyon, Rio Grand WSR, and Roswell Caves. Further funds would only be available at the expense of foregoing equally important work in other States.

B. Products expected from Hummel detail are a draft manual and handbook. This should be feasible given extensive work done over many years.

C. We encourage you to explore the options for CMA's on cave management to handle unfunded priorities in this area.

4341 - Soil, Water, and Air Management

I. Priority Workload Assignments

RDPD's: 7210.520 Rio Puerco Rangeland Monitoring
7210.630 Rio Grande/Red River Water Quality Study
9177.001 Dam Safety Management System

Soil Survey Complete Cooperative Survey efforts
Water Source Quantification 1,100 sources
Watershed Monitoring 12 sites
Air Monitoring 2 stations
Dam Safety 6 projects

II. Specific Directives

New Mexico's cost target is reduced by \$17,000 to a new target of \$1,008,000. Adjustments should be made from lower priority efforts.

4351

I. Priority Workload Assignments

- o The high quality and clarity of your 4351 and 4352 PAWP submissions merit special notice. Complete the programmed accomplishments described in your narrative and the units related to the items in the Specific Directives.

II. Specific Directives

- o Your cost target is increased \$99,000 to \$694,000 for completion of items 1-12 as listed in Table 1 of your PAWP submission.

4352

I. Priority Workload Assignments

- o Complete the specific accomplishments as listed in your 4352 PAWP narrative and the units associated with the items mentioned in the Specific Directives.

II. Specific Directives

- o Your cost target is increased by \$103,000 to \$173,000 to accomplish items 1-8 as listed in Table 1 of your 4352 submission.

4410

I. Priority Workload Assignments

Complete the White Sands and Rio Puerco RMPs through FEIS by September 30, 1985.

II. Specific Directives

- A. Your cost target is increased \$27,000 to enable you to complete the Carlsbad RMP through the Estimation of Effects.
- B. Complete the Preplanning Analysis for the Farmington RMP.
- C. Range funds may have to be used in order to avoid delays in RMP schedule because of Range EIS requirements.
- D. Complete other workload as shown on your planning schedule.

4420

I. Priority Workload Assignments

- Plan to assist in the ADP/Data Communications Equipment Modernization Project (ADEMP) by supplying data, as requested.
- Plan to conduct an Internal Control Review of your Data Management Center.

II. Specific Directives

- Your State cost target has been cut \$8,000 as a prorated share of the 2% Congressional cut. No additional funds are available (to you or any other office). Tailor your program to operate within existing funds. This cut includes \$35,000 ALMRS and \$7,000 less. ALMRS will cover the \$35,000 in subactivity 4212 for your State. See 4212 General Directives regarding ALMRS.

4520

II. Specific Directives

Accomplish your AWP in the following priority order:

1. Rio Grande Occupancy Resolution.
2. Oklahoma Action Plan (Land Disposal).
3. Energy Minerals.
4. Crowder Exchange, Loco Hills, Oregon Mountains, and San Juan River Management projects.

4712

- o Do corrective maintenance at Aquirre Spring Campground - aerial photography proposed is not to be funded by 4712.

4713

- o Do your priorities 1 through 3 and as much of 4 as possible.

4714

- o Use additional funding as proposed in PAWP.

4830

The following comments pertain to your additional funding requests and areas of concern.

3-65

- Your request for additional funds to pay for more procurement staff, due to the delegation of \$25,000 Small Purchases Authority, does not appear appropriate. IM 84-632 identified specific State offices which were to receive funds and FTE for this and New Mexico was not a designated recipient.
- You indicated that New Mexico received a number of administrative positions from MMS but you were never allocated funding increases for it. In fact, you were provided resources for this in your FY 1984 AWP (a 12% increase over FY 1983) to the extent that the Bureau had such resources. In MMS, unlike BLM, many administrative-type portions were paid from program funds, thus these portions were covered by the program to some extent. However, since the merger, it is assumed that some efficiencies in administrative support services has been gained and that the 4830 funding provided to New Mexico is consistent with New Mexico's overall organization and the Bureau's objectives and definitions of 4830 services.

FY 1985 ANNUAL WORK PLAN
STATE SPECIFICS: OREGON

3110

No additional acquisition funding was appropriated directly for Oregon projects. Acquisition management funds appropriated in FY '85 may be used for management only. Carryover funds may be used for acquisition or management.

	<u>Carryover</u>	<u>1985 Appropriations</u>	
		<u>Acquisition</u>	<u>Management</u>
Rogue River	305,580	0	
Yaquina Head	130,073	0	
			11,000

4100

Please review cost coding handbook prior to preparing final AWP. Numerous instances of incorrect categorization of work was noted in your PAWP submission. Specifically, review 4111-09; 4113-09; 4131-02; 4132-02; 4133-02, 03, 09, 15; and 4134-02, 09, 15.

4111/4112

I. Priority Workload Assignments

Complete all units proposed in PAWP.

II. Specific Directives

Attempt to reduce costs of lease assignments.

4121

A. Your AWP cost target includes funding of the following additional requests:

1. Item 1. \$41,000 is added to your cost target to carry-out PAWP directives and to conduct an in-house evaluation of Western Washington coking coal resources.
2. Item 3. \$8,000 is provided to establish P/CI security.

4132

I. Priority Workload Assignments

See Subactivity Directives

Refer to PAWP Specific Directives; planned units of accomplishment as identified in your PAWP feedback are accepted as your AWP commitment except as noted below:

- R&PP Cases - Please process 15 cases.
- Desert Land Entry Applicatins (DLE's) - your increased cost target includes \$10,000 as a onetime add-on specifically allocated to process 4 DLE applications. Refer to the General Directives for reporting requiremnts.
- ALMRS - \$35,000 is allocated in your cost target to fund your State ALMRS coordinator. Any additional development funding to facilitate your participation in aiding other States to download ALMRS data to the level-6, will be addressed after the first quarter of FY-85.
- Your increased cost target includes funding to accomplish the North spit exchange. The FY 1985 Appropriations Act contained the following Congressional direction and is self explanatory:

"That no later than six months after the date of enactment of this act, the Secretary of the Interior shall conclude a land exchange between the Oregon International Port of Coos Bay and the United States. Lands to be offered by the United States are described in Federal Register Notice, May 10, 1984. Lands to be offered by the Port are described as lots 4 through 16 inclusive, lock 30, Nasburg's Addition to Marshfield, Coos County, Oregon. The Secretary is authorized to execute such instruments as may be necessary to permit the grantee to use permanently and develop for public roadway purposes, a tract of land described in Department of the Army Easement Number DACW 57-2-84-4 on Coos Bay North Jetty Road. As otherwise provided pursuant to the Federal Land Policy and Managemnt Act of 1976 (90 Stat. 2743, Public Law 94-579), the Secretary shall conclude the above mentioned land exchange."

- Your increased cost target includes funds for use in your land tenure adjustment program and unauthorized use abatement. Additional funding should be utilized for:
 - mineral support of lands cases,
 - continue work on three State exchanges,
 - continue work on Private exchange program,
 - preparation work on FY '86 land sale offerings.

Please show your increased planned Units of accomplishment on your Labor Cost Plan as submitted to DSC in December.

I. MBO Priority Workloads

Add items D and E.

D. Your AWP cost target allocation has been increased by \$19,000 for a total allocation of \$403,000 to help fund the 12 additional work months requested to complete the backlog of other agency pending withdrawal applications and to process new FERC withdrawals.

E. We recognize your legitimate concern with PAWP General Program Directive No. 1A5. The Waterpower Program Leader has advised he will work with Oregon to resolve the problem.

4312

Your total AWP cost target for this subactivity is \$286,000, of which \$127,000 is for reforestation and \$162,000 is for timber stand improvement to be used specifically for the reduction of backlog acres.

4313

Your AWP cost target is reduced to \$903,000 due to Bureauwide 2% Appropriation Act reduction.

4322

I. Priority Workload Assignments

Final EIS's: John Day
Spokane
Two Rivers

DPO's: 4180.150 Fire and Veg History
9211.001 Prescribed Burn

II. Specific Directives

PAWP is approved with an increase in your AWP cost target of an additional \$280,000 provided for a part of your requested needs. Most of the requested needs cannot be accommodated as specific add-ons. Budget outlook for future years indicates a need to develop workload around existing target levels and constrain ourselves to available manpower. Review definitions and workload measures for Program Elements 08 and 09 before preparing final AWP. ES's that are part of MFP Amendments are not chargeable to Program Element 09.

4331

Funding has been provided for all cultural resource, natural history, and paleontology work identified in Section B of your submission.

In addition, complete the following items identified as unfunded in your submission:

- 1) Studies on three RNA's
- 2) Installation of resource protection facilities at Silver Creek RNA
- 3) Evaluation of 15 potential ACEC's

4332

I. Priority Workload Assignments

Accomplish all wilderness studies and reporting as scheduled in your submission.

II. Specific Guidance

A. Additional funds are provided to partially meet needs identified in your PAWP submission for wilderness management, studies and interim management.

B. The Boise IMP workshop has been cancelled. Those approved to attend the workshop should attend Training Course 8000-7 instead.

4333

I. Priority workload assignment

Complete planned work in PAWP feedback

II. Specific Directives

A. Your cost target is increased to fund critical unfunded needs on the Owyhee River, Deschutes River, Yaquina Head and other priority areas. Please note that \$147,000 was specifically identified in the Appropriations Act for safety work at Yaquina Head.

B. Re: Dave Wickstrom. ROS manual development session is cancelled.

C. Consider sending Rich Tobin to course 8000-7 to discuss computer applications to permitting used on Rogue River.

4341

I. Priority Workload Assignments

RDPD's: 4414.003 Acquirer and Streamflow/improved Riparians conditions
4180.150 Fire and Vegetation History

Soil Survey 809,000 acres

Water Source Quantification 1,374 stations

Watershed Monitoring 255 stations

Air Monitoring 4 stations

Dam Safety 10 evaluations*

*Not FMS Workload Measure

II. Specific Directives

Oregon cost target is reduced \$12,000 to a new target of \$960,000. Adjustments from lower priority work are necessary.

The Service Center has indicated insufficient funds in FY 1985 to continue RDPD 7210.541 Rainfall-Runoff Model for Oregon Coast Range. Coordinate with the Service Center on available funding Oregon may have within base programs to assist in effort. Update COAR data base to reflect any changes.

3-70

The worksheet #3 submissions reflect sufficient detail for WO requirements and are appreciated.

4351

I. Priority Workload Assignments

The excellent quality of your 4351 and 4352 submissions is appreciated. Complete the units described in your narrative and those associated with the items mentioned in the Specific Directives.

II. Specific Directives

Your cost target is increased by \$163,000 to \$1,053,000. This includes \$44,000 for item 6 as listed in Table 1 of your 4352 submission (sensitive species are now covered under the 4351 program). Use the balance of the additional funds at your discretion for items 1-10 as listed in Table 1 of your 4351 PAWP submission.

4352

I. Priority Workload Assignments

- o Complete the units described in your narrative and those associated with the items mentioned in the Specific Directives.

II. Specific Directives

- o Your cost target is increased \$161,000 as follows:

\$119,000 for completion of items 1, 3-5, 8-11, 13, and 15 as listed in Table 1 of your PAWP submission; \$42,000 for work on the candidate species in item 7. We suggest the other items be delayed or funded through the 6334 program.

4360

I. Priority Workload Assignment

- A. None.

II. Specific Directives

A. Additional Funding Request - No additional 4360 funds are available. We believe that if you implement the Oregon evaluation "Tentative" recommendations, some funds will be released to meet these needs.

B. Protection Contract - Because of the forecast of a continued flat budget, your protection contract with the State in Eastern Oregon should be zeroed out as recommended in the evaluation over a three year period. The first reductions should be executed in FY 1985.

C. Damaged Vehicles - As funds are received from the Fish and Wildlife Service, they will be assigned for your use.

4410

I. Priority Workload Assignments

Complete the ROD for the John Day RMP by June 30, 1985
Complete the ROD the the Spokane RMP by September 30, 1985
Complete the FEIS for the Two Rivers RMP by September 30, 1985

II. Specific Directives

- A. Your cost target is increased by \$70,000 to \$550,000. The increase is to allow you to complete the Baker RMP through Formulation of Alternatives.
- B. Complete other workload as shown on your planning schedule.

4420

I. Priority Workload Assignments

- Plan to assist in the ADP/Data Communications Equipment Modernization Project (ADEMP) by supplying data, as requested.
- Plan to conduct an Internal Control Review of your Data Management Center.

II. Specific Directives

- Your State cost target has been cut \$42,000. This covers -\$35,000 ALMRS and -\$7,000 base as a prorated share of the 2% Congressional cut. No additional funds are available (to you or any other office). Tailor your program to operate within existing funds. (ALMRS will cover the \$35,000 in subactivity 4212 instead of 4420 for your State.)

4520

I. Priority Workload Assignments

II. Specific Directives

- (1) Change survey plats approved to 65.
- (2) Delete remonumented corners.
- (3) Prepare a status report to the Director (720) on the listing of personnel under 1B of Instruction Memorandum No. 82-390 by January 1, 1985.

4610

I. Priority Workload Assignment

- A. None.

II. Specific Directives

A. SRV Program - We share your concerns. We will be working with you on this during the coming year.

B. French Glen Fire Station - We understand the situation. We will support your request with the responsible Headquarters staffs.

C. Six Positions - Seasonal to WAE - We recommend the conversion from seasonal to WAE for like time periods. Further, we believe that, as in the tentative recommendations from the Program Review, that Vale DO, SOF staffing and fire vehicles with personnel are over-strength based on fire load and should be reduced appropriately and redistributed to identified deficiencies.

4711

- o Your cost target is reduced slightly as a share of the 2% Appropriation reduction.

4712

- o Do your priority #1 and as much as #2 as possible.

4713

- o Do your priorities 1 and 2 and as much of 3 as possible. Emphasis should be on hazard correction on road and bridge work.

4714

- o The requested funding is not available for the proposed purposes.

4830

You expressed concern over the reduction of your cost target from FY 1984 to FY 1985. Most of this decrease pertained to one-time FY 1984 costs such as organizational development work and a Mid-Year increase for the establishment of two detached resource area offices.

You identified additional funding needs of \$414,000 for "other costs" but your PAWP material only identifies \$100,000 for telephones and \$150,000 for non-standard GSA expenses in the Burns District. However, your FY 1985 target provides a \$31,000 increase for telephone charges over FY 1984 so that you can cover a higher percent of those costs. Also, the \$150,000 above standard GSA costs in Burns do pertain mainly to warehouse and wareyard expenses (e.g. 5,000 gallon underground storage, loading dock and ramp, etc.) and are properly funded by the appropriate benefiting subactivities. The drapes, chalkboard, and projector screen in the office space should be accommodated within your existing 4830 target if the above standard costs are actually incurred during FY 1985. Additional 4830 needs for mailing costs are probably negligible since all USPS penalty mail is paid for in the Washington Office. Additional travel needs will have to be paid for with the existing target if your travel ceiling permits it.

Funded equipment (item 6) is \$24,000 but equipment items in Paragraph C exceed that. Some of these purchases may need to be reconsidered in light of limited resources in 4830.

You may also want to review your average work month cost projection to see if this can free up additional funds. Also, you are requesting funding for 947 workmonths and usage in FY 1984 was 895 workmonths. The only apparent increase is 10 wm's for the A.O. training program for which you were provided in the PAWP.

5310

None of the activities described in your narrative submission are proper charges to this subactivity.

5600

No overhead assessment is made against 5600 funds.

6310

The new cost target for 6310 is \$20,013,000 as your PAWP requested. The balance was shifted to 6320.

6320

Your new cost target for 6320 is \$21,291,000. This is less than your PAWP needs by \$789,000 not including the \$820,000 identified for seedlings and the \$300,000 for Provolt which you had planned to fund with carryover. No additional funds are available at this time. Furnish AA-160 and AA-230 a copy of your new planned accomplishments and workload measures by 1-18-85. The 050 prescribed fire/fuels assistance and DFMO's costs for prescriptive/blockburning must be funded from this subactivity.

6331

II. Specific Directives

The PAWP workload is approved with an AWP cost target reduction of \$4,000 as a result of the final Appropriation level.

6333

I. Specific Directives

The PAWP workload is approved with an AWP cost target reduction of \$14,000 as a result of the final Appropriation level. Your proposal for two additional program elements has been reviewed, and it was determined that they are inconsistent with the concepts of the new FMS. Both codes describe benefiting subactivity type work and costs must be included with the proper Program Element of the benefiting subactivities.

I. Specific Directives

Your cost target is increased \$232,000 for project survey and design for fish habitat improvements in western Oregon as result of Congressional directives in the FY 1985 Appropriations. To the extent possible, use these funds in cooperation with local governments and private organizations that are willing to contribute funds, labor, or materials for fish habitat improvement projects.

6340

II.

A. OSDE Protection Contract - The O&C protection contract totals \$1,876,200 for FY '85 to the State of Oregon. This protection contract covers approximately 2,375,000 acres of land in western Oregon and costs the Bureau approximately \$23,500*/fire occurrence and \$2,600*/burned acre. The average cost assessed by Oregon per acre is approximately \$.79/acre. These costs are too high.

Information from Mike Miller (State Forester) Oregon, indicated during a program review (fire) that BLM will be entitled to approximately \$236,000 from the protection co-op agreement, thus reflecting an approval contract cost of \$1,640,200.

Cost per fire occurrence and burned acre are too high and budget projections are for flat budget allocations, with this in mind, the following allocations are recommended for the protection contract, contract administration, and for O&C fire personnel (site preparation burning) for FY 1985.

\$87,000 is allocated for fire personnel cost (State & District) and can only be used for BLM personnel for attendant administrative activities---contract administration, procurement costs (non OSDE Protection Contract), and equipment, and other wildfire suppression related activities.

Total O&C 6340 funds for Oregon are as follows:

\$1,641,200	O&C protection contract authorized expenditure FY-85
87,000	Personnel cost (fire organization State & District), for Contract Admin. and Fire salaries, procurement costs, and equipment.
11,000	to BIFC-AFFIRMS & RAWs management costs for Oregon
13,000	To DSC for Base Mapping
16,000	Leave surcharge
<u>\$1,768,000</u>	6340 O&C (Grand Total)

1. State Director should establish improved cost data (cost/fire occurrence and burned acre and use as a basis to establish O&C contract costs with State of Oregon for future years. This can be done by comparing like fuel types being protected by other agencies. Cost should be based on fire loads (occurrence & burned acres) not acres to be protected.

2. State Director should consider performing a BLM audit, per paragraph 11.04 of the 1952 Agreement with the State of Oregon. It is our understanding that such an audit has not been performed in a number of years and would prove helpful in analyzing if cost charged BLM are appropriate.

3. We recommend that O&C contract costs with the State of Oregon for protection be capped for future years (FY-86) contracts, until satisfactory costs can be established with Oregon. A \$1,640,200 cap is recommended for FY 1986 + years until satisfactory cost can be established

B. Funding is allocated in the 6320 subactivity to cover the estimated \$75,000 OSO (Prescribed fire/fuels) assistance and the estimated \$147,000 to cover DFMO's cost on O&C Districts for site preparation work (Prescriptions/Block burning). See 6320 for advice details.

* Based on 10 year data averages 1973-1982.

6420

Your cost target has been increased \$37,000 because of carryover.
All 6420 funds have been given your office. Tailor your program to operate within these existing funds.

FY 1985 ANNUAL WORK PLAN
STATE SPECIFICS: UTAH

3110

No funds were made available by Congress for acquisition of lands for the purpose you have requested. Most of the funds you are requesting should come from the 2300 subactivity although, unfortunately, there are no additional funds in that subactivity to provide what you need this year.

4111/4112

I. Priority Workload Assignments

1. Complete all units proposed in PAWP and additional work described below.
2. Eliminate your backlog of APDs by the end of FY 1985. Funds are provided.

II. Specific Directives

1. Funds are provided for helicopter contracts.
2. Funds are provided for full completion of diligent development policy for producing Indian leases.

4121

A. Your AWP cost target was derived using the following analysis:

1. Item 10 in Table 1 (Activity Plans) is increased to \$12,000 to hold RCT meetings, review existing activity planning, and determine additional data needs.
2. The request for \$12,900 in Table 1, Item 14 (Competitive Sales and Leasing by Application) is increased to \$37,900 (+\$25,000) to hold a possible regional sale after the program review is completed.

B. Your AWP cost target also includes funds for the following add-on items:

1. Technical Investigations. The following TI studies are approved:

7210.115 Sediment and Trace Metal Transport to Scofield Reservoir by Streams in the Pleasant Valley Coal Resource Area -- \$112,000.

3340.144 Hydrologic Evaluation of the L. C. Holding Coal lease, Orderville Gulch area -- \$100,000

These funds totaling \$212,000 have been allocated to the DSC for these studies.

2. Your cost target has been increased by \$100,000 for the purpose of a Coal GIS effort in the Unita Coal Region. These funds will be used for data compilation, digitizing, soils data, and other items listed in your submission of 11/27/84. Also see your subactivity 4122 and 4133 for measures for the Unita GIS effort.

4122

- I. Provide the WO, as soon as possible, a detailed schedule and overall funding program for the TS Triangle EIS, including Colorado's portions.
- II. Utah's cost target is increased by \$61,000 to cover the Unita GIS project. Also see Subactivity 4121 and 4133 for increases for the Unita GIS project.

4132

- I. Priority Workload Assignments

See Subactivity Directives

- II. Specific Directives

A. There is no change in your cost target.

B. Surface Management. WO 680 will work with you on providing training assistance for 3809 operations, microfilm State-wide and heap leaching operations.

C. Funding for a training course entitled "cyanidation" is approved at a cost of \$5,000.

4133

- I. Your request for additional funding of \$5,800 for two (2) workmonth for inspection and enforcement is approved.
- II. Additional funding in the amount of \$39,000 is approved to be used for the Winta GIS project. See 4122 and 4121 for additional GIS funding support.
- III. An additional \$3000 (1 WM) is allocated to test the existence and effectiveness of internal control (A-123).

4134

- I. \$3,000 is allocated to ensure a complete and accurate inventory and evaluation of any existing abandoned Uranium mines. Utah is known to have such sites.

4211

I. Specific Directives

Additional funding is provided. You should be able to complete a majority of the items you have identified in your proposed annual workplan.

\$10,000 has been provided in your Cost Target for your use in data collection and analysis for right-of-way rent schedules (SO chief appraisers). The bulk of this work should be accomplished in the 2nd quarter. Further instructions concerning this study will be forthcoming.

4212

Refer to PAWP Specific Directives; planned units of accomplishment as identified in your PAWP feedback are accepted as your AWP commitment except as noted below:

-Desert Land Entry Applications (DLE's) - your increased cost target includes \$50,000 as a onetime add-on specifically allocated to process 33 DLE applications. Refer to the General Directives for reporting requirements.

4322

I. Priority Workload Assignments

Final RMP/EIS:

Box Elder
Bookcliffs
Cedar Beaver

II. Specific Directives

The PAWP workload is approved with an increase to your AWP cost target of an additional \$117,000 provided for part of your identified needs for monitoring, improvements, and planning. Since the FY '86 requested budget will not exceed current levels it is recommended that you combine the Warm Springs and House Range RMP's in order to relieve costs in the future. Review definitions and workload measures for Program Elements 08 and 09 before preparing final AWP. ES's that are part of MFP Amendments are not chargeable to Program Element 09.

4331

Funding is provided for the completion of all cultural resource, natural history, and paleontology work identified in Section B of your PAWP submission.

Additional funding is provided for the following work:

- 1) Workmonths, fuel, horse supplies, sewer and pipe installation, and aerial surveillance for Grand Gulch
- 2) Maintenance and repairs at the Cleveland/Lloyd Dinosaur Quarry identified in Section D of your submission

- 3) Workmonths for staffing of the Cleveland/Lloyd Dinosaur Quarry and processing of paleontology permits
- 4) Workmonths for paleontology field evaluation work identified in Section D of your submission
- 5) Use of electronic and photographic sensors for site surveillance, helicopter time for surveillance, and temporary workmonths for patrol in the Moab District. Funding for this work is provided on a one-time basis pending the preparation of a detailed work plan addressing vandalism problems.

4332

I. Priority Workload Assignments

Accomplish all wilderness studies and reporting as scheduled in your submission.

II. Specific Guidance

A. Additional funding has been provided for interim management needs identified in your PAWP submission.

B. The Boise IMP workshop has been cancelled. Those planning to attend the workshop should attend Training Course 8000-7 instead.

4333

I. Priority workload assignment

Complete planned work in PAWP feedback

II. Specific Directives

A. Your cost target is increased for use of volunteers, development of CMA's, permitting, visitor services, and any critical activity planning - per your priorities.

B. VRM details are cancelled, training is cancelled, and travel for Scott Packer (concession) will be re-negotiated.

C. Consider sending Stewart Jacobson and Tom Jensen (Richfield District) Dave Saupe or Earl Smith (Vernal District), Lou Kirkman (Salt Lake District) Larry Royer (Cedar City) Jim Kenna and Alex Vanhemart (Moab District) to course 8000-7.

4341 - Soil, Water, and Air Management

I. Priority Workload Assignments

Soil Survey 1.250 million acres
Water Source Quantifications 260 sources
Watershed Monitoring 262 stations
Air Monitoring 42 stations
Dam Safety 2 projects

II. Specific Directives

Utah's cost target is reduced \$25,000 to a new target of \$1,400,000. Make adjustments from lower priority work.

The items of concern you submitted reflect Bureauwide situations, and we can expect more emphasis on salinity and air quality in the future. The National Soil Range Team is working on interpretive guidelines for soils, data, and ecological sites.

4351

- o Your cost target is increased \$96,000 to \$709,000 for items 1-3 as listed in Table 1 of your PAWP submission.

4352

- o Your cost target is increased \$100,000 to \$390,000 as follows:

\$60,000 for item 1 as listed in Table 1 of your PAWP submission (consider having other benefitting subactivities fund the remaining amount requested for this item); \$40,000 to be used at your discretion for items 2, 4, and 5. No funds are provided for item 3 this fiscal year; we suggest you delay this action because the other unfunded needs are higher priority, as per the 4352 PAWP Directives.

4410

I. Priority Workload Assignments

Complete the ROD for the Grand RMP and the Cedar/Beaver/Garfield RMP by March 31, 1985

Complete the ROD for the Bookcliffs RMP by June 30, 1985

Complete the FEIS for Box Elder RMP by September 30, 1985

II. Specific Directives

- A. Your cost target is increased \$80,000 to \$820,000.

1. \$50,000 is provided to combine the Warm Springs and House Range RMPs to provide for a better RMP completed in a more timely manner.
2. \$30,000 is provided to do the Preplanning Analysis for the San Rafael RMP.

- B. Complete other workload as shown on your planning schedule.

4420

I. Priority Workload Assignments

- Plan to assist in the ADP/Data Communications Equipment Modernization Project (ADEMP) by supplying data, as requested.

- Plan to conduct an Internal Control Review of your Data Management Center.

II. Specific Directives

- Your State cost target has been cut \$5,000 as a prorated share of the 2% Congressional cut. No additional funds are available (to you or any other office). Tailor your program to operate within existing funds.

4520

See PAWP

4711

- o Your cost target is slightly reduced as a share of the 2% Appropriation reduction.

4712

- o Do as much of your high priority recreation site maintenance as possible with added funds.

4713

- o Do priority work listed in PAWP with primary emphasis on safety hazard correction.

4714 - Do as much flood damage assessment and repair design as possible.

4830

In Areas of Concern, you said that your 4830 cost target does not adequately fund telephone costs. However, you also indicated that the \$400,000 we provided you for general purpose phones is \$50,000 more than you need. This seems inconsistent.

Your requests for additional funds to pay for more procurement, due to the new delegation of \$25,000 small purchases authority, does not appear appropriate. IM 84-632 identified specific State Offices which were to receive funds and FTE, and Utah was not a designated recipient.

You also requested additional funding so 4830 could cover a greater than proportional share of Statewide fixed costs and not create such a burden on other programs. This is not appropriate because 4830 should pay only its prorata share of fixed costs, not all fixed costs.

Finally, you may want to consider using the \$50,000 surplus we gave you for telephones and apply it to appropriate unfunded 4830 costs. Also, your average workmonth cost of \$2344 appears high. It is approximately the same cost you incurred in FY 1984 when workmonth costs included elements other than personnel compensation and benefits.

FY 1985 ANNUAL WORK PLAN
STATE SPECIFICS: WYOMING

4111/4112

I. Priority Workload Assignments

Complete all units proposed in your PAWP. At this time it appears highly unlikely that any additional funds can be made available to your State in 4111. You will have to accomplish the required workload, including all priority program and mandated work with your PAWP allocation.

II. Specific Directives

Your AWP cost target is \$8,000,000.

4121

Work which is required either by law, regulation, policy, or lease terms should be accomplished. (See General Directives).

Fund any shortfall in I&E or operations workmonths through reducing the required amounts from the coal leasing program. Training should be used to enhance the abilities of the I&E and operations functions and to facilitate the shift of program priorities from leasing to operations.

We concur that "lease record maintenance" should be among your third-priority items. "SLMS data entry and maintenance" should be added to this priority, not as your priority #16.

Proprietary data control should be Priority 8, rather than Priority 15.

A. Your AWP cost target was derived from the following:

1. The \$100,700 in Table 1, Item 3 (Training) is reduced to \$50,000 because the training request was not sufficiently justified.
2. The \$154,100 in Table 1, Item 6 (Inventory) is reduced to \$100,000 because the PAWP cost was not sufficiently justified and appears to be excessive.
3. The \$117,700, in Table 1, Item 10 (Activity Plans) is reduced to \$40,000 because the number of units is overstated.

B. Your AWP cost target also includes funding for the following add-on items:

1. \$116,000 for 40 WMs for I&E, and PRLA work in the Casper District.
2. \$58,000 for 20 WMs for coal adjudication, administrative and technical support in the WSO Mineral Division.
3. \$26,000 for 9 WMs for I&E and other leasing work in Rock Springs.

4. \$14,000 for 5 WMs for the Medicine Bow emergency lease application processing and competitive lease sale preparation in the Rawlings District.
5. \$9,000 for 3 WMs for RMP and plan amendment support in the WSO.
6. \$70,000 - to complete the Elk Habitat Study.
7. \$46,000 - Air Quality - TAPAS Contracting
8. \$27,000 - Buffalo RMP, Powder River PRLA EIS, and the Powder River II Final EIS printing costs.
9. \$2,000 - P/CI Data Storage Facilities.
10. \$7,000 - Trailer Maintenance.
11. \$2,000 - Mapping Supplies.
12. \$11,000 - Field Vehicle - Green River-Hams Fork I&E.
13. Technical Investigations. The following studies are approved.

7210.122 Hydrologic Impacts of Mining PRLAs in the Powder River Basin
-- \$50,000.

3340.134 Hydrology of Coal Spoils, Wyoming -- \$43,000

These funds totaling \$93,000 have been allocated to the DSC for these studies.

15. An additional \$431,000 is added to develop and operate a GIS review of the Powder River and Green River-Hams Fork Regional EISs. This includes \$236,000 for the Powder River effort and \$195,000 for the Green River-Hams Fork effort. Both efforts will include data computation, digitizing and hardware for Powder River. The Powder River effort will be completed by 4-1-85. Your Powder River cost target includes funding for Montana portion. Colorado has been funded for their portion of the Green River-Hans Fork GIS effort.
16. An additional \$6,000 is added to the cost target for the purpose of assisting the Washington Office to conduct the program testing portion of an Internal Control Review Audit as required under the provisions of Circular A-123. Further details regarding this audit will be provided in the near future.

4122

- I. Additional funds requested for the tar sand trespass (Bronco Oil) Worland District are denied. By law, tar sand deposits outside of Utah are defined as Oil and Gas. Therefore, funding must come from 4111.
- II. Additional funding of \$3,000 is being granted to better enable Wyoming to participate in ROST activities.

4131

I. Priority Workload Assignments

See PAWP general directives

II. Specific Directives

Your funding level is reduced due to overall budget reductions.

4132

I. Priority Workload Assignments

See Subactivity

II. Specific Directives

A. Mining Claim Recordation. Your cost target is increased for the following equipment.

Minolta Printer - \$4,500

Electric powered files - \$7,500

B. Your request for additional funds for 10 w/m's will be considered during the Mid-Year Review.

4133

I. All inspection and enforcement activities should be among your highest priorities.

4134

I. Specific Directives

With additional funding that has been provided, you should be able to complete a majority of the workload that you have identified for fiscal year 1985.

4212

Refer to PAWP Specific Directives; planned Units of accomplishment as identified in your PAWP feedback are accepted as your AWP commitment except as noted below:

- Desert Land Entry Applications (DLE's) - your increased cost target includes \$18,000 as a onetime add-on specifically allocated to process 12 DLE applications. Refer to the General Directives for reporting requirements.

- Your increased cost target provides the opportunity to accomplish the following previously identified unfunded work:

- o Westside irrigation Project
- o Additional sales, exchanges

Please show your increased planned units of accomplishment on the Labor Cost Plan you send to DSC in December.

- Clarification of programming to Element 22 is provided in the General Directives under Financial Management System.

- It is noted that you plan to accomplish approximately 1,200 acres of Private exchange, and work on finalizing one State exchange.

- Any equipment requests for ALMRS will be funded out of 4420 and will be a result of the ALMRS Equipment Analysis document.

4311

Review definition and workload measure for Program Element 09 before completing final AWP.

4312

Your total AWP cost target for this subactivity is \$229,000 of which \$146,000 is for reforestation and \$75,000 is for TSI to be used specifically for the reduction of backlog acres.

4322

I. Priority Workload Assignments

Final EIS's:

Kemmerer
Lander
Buffalo

II. Specific Directives

PAWP is approved with an increase to your AWP cost target of an additional \$532,000 for monitoring, supervision and ecological site inventory.

4331

Funding is provided for the completion of priority cultural resource, paleontology, and natural history work identified in Section B of your submission.

Additional funding has been provided for the following work:

- 1) Continued development of Wyoming's ADP system for cultural resource site information.
- 2) Completion of activity plans for three NNL's
- 3) Protection of cave resources from surface activities
- 4) Processing of paleontology permits
- 5) Initial work on development of paleontology data base

4332

I. Priority Workload Assignments

Accomplish all wilderness studies and reporting as scheduled in your submission.

II. Specific Guidance

A. Additional funds have been provided to meet interim management needs identified your PAWP. Partial funding has also been provided for wilderness study needs identified in the PAWP submission.

B. The Boise IMP workshop has been cancelled. Those approved to attend the workshop should attend Training Course 8000-7 instead.

4333

I. Priority workload assignment

Complete planned work in PAWP feedback

II. Specific Directives

A. Your cost target is increased to do unfunded priority work on Oregon/Worland Caves, North Platt River, Middle Fork, Upper Green/New Fork Rivers, South Pass Historic Mining area.

B. We encourage you to work toward your CMA objective as stated in your submission.

4341

I. Priority Workload Assignments

- a. RDPO's 7710.008 TAPAS
- b. Provide COAR and funding for Acid Rain Sample Analysis Contract (YA55-CT4-440008).
- c. Bureau lead for predictive modelling for smoke management of prescribed burns.
- d. Soil Survey 1.620 million acres
Water Right Quantification 98 sources
Watershed Monitoring 428 stations
Dam Safety 136 evaluations*
Air Monitoring 3 stations
*Not FMS Workload Measure

II. Specific Directives

Wyoming cost target is increased to \$1,140,000 and includes the following shifts from the WO target to Wyoming:

+\$55,000 to fund the DSC contract for Acid Rain Sample Analysis (Bureauwide Contract), +\$20,000 to coordinate all States requests for predictive smoke management models, +\$28,000 for a minicomputer associated with TAPAS, and

+\$18,000 to fund the CSU proposal for an air pollution dispersion model guideline.

For FY 1985 we are naming Al Riebau as the COAR on the Acid Rain Analysis contract with assistance offered by Karl Gebhardt in Idaho.

4351

I. Priority Workload Assignments

- o Section E of your 4351 narrative expresses concern that wildlife input into oil and gas development and other activities is close to the point of being inadequate due to lack of funds to keep inventories current and computerize existing data. Since input to other activities (e.g., through inventory and monitoring) is the highest program priority, direct your additional funds to meet this need.

II. Specific Directives

- o Your cost target is increased by \$115,000 to \$781,000. This includes \$12,000 for monitoring Columbia sharp-tail grouse, item 3 in Table 1 of your 4352 submission (since this is not a T/E, proposed, or candidate species, it is covered under 4351). Use remaining additional funds for items 1-4 and 6-18 as listed in Table 1 of your 4351 submission. No funds are provided for item 5; the coal program has funded this project since its inception and as the benefiting subactivity, it should continue to do so.

4352

I. Priority Workload Assignments

Continue your involvement in T/E work described in your narrative, and complete the units associated with the items mentioned in the Specific Directives.

II. Specific Directives

Your cost target is increased \$88,000 to \$322,000 as follows:

\$78,000 for completion of items 1, 2, 4-7; \$10,000 to be applied at your discretion toward items 8-11.

4360

I. Priority Workload Assignment

A. None.

II. Specific Directives

A. Mobile Radio Request - Your request of \$20,000 has been considered. Unfortunately, no additional funds are available this year.

I. Priority Workload Assignments

Complete the ROD for the Buffalo RMP by September 30, 1985
 Complete the ROD for the Platte RMP by December 31, 1984
 Complete the FEIS for the Kemmerer RMP by September 30, 1985
 Complete the DEIS for the Washakie RMP by September 30, 1985
 Complete the preliminary FEIS (pencil ready) for the Lander RMP
 by September 30, 1985

II. Specific Directives

- A. Your cost target is increased \$90,000 to \$825,000.
 - 1. \$60,000 is provided to enable you to complete a pencil (rough) FEIS for the Lander RMP. Range funds may have to be used in order to avoid delays in RMP schedule because of Range EIS requirements.
 - 2. \$30,000 is provided to complete the MSA for the Pinedale RMP.
- B. The Kemmerer RMP is to be completed within your original cost target.
- C. Do not use 4410 funds to fund the air pollution study.
- D. Do not start the Medicine Bow RMP unless all other workload has been covered with available funding.
- E. Complete other workload as shown in your planning schedule.

I. Priority Workload Assignments

- Plan to assist in the ADP/Data Communications Equipment Modernization Project (ADEMP) by supplying data, as requested.
- Plan to conduct an Internal Control Review of our Data Management Center.

II. Specific Directives

- Your State cost target has been cut \$6,000 as a prorated share of the 2% Congressional cut. No additional funds are available (to you or any other office). Tailor your program to operate within existing funds.

II. Specific Directives

- (1) Delete reference to miles to be surveyed and monuments to be set.
- (2) Add: Additional funding should be allocated toward surveying to support the mineral development within the Powder River Basin.

4610

I. Priority Workload Assignment

A. None.

II. Specific Directives

A. Additional Workmonths - No additional cost target is being granted. The positions should be funded within your cost target.

B. Support to Forest Service Helicopters - Your request for additional funding was considered. No additional funding is being granted at this time. You should continue with support to those contracts through your existing funding.

C. Affirms - Communications with BIFC related to Wyoming's cost for AFFIRMS indicate that the \$9,000 is a correct amount.

4712

- o Do all proposed work.

4713

- o Do your first 5 priority items and as much more as possible, with primary emphasis on bridge and road hazard correction.

4830

No additional funds are available for allocation.

You may want to examine the following 4830 areas for cost savings:

1. Your projected average workmonth cost appears high. It is approximately the same cost you incurred in FY 1984 when workmonth costs included elements other than personnel compensation and benefits.
2. You are proposing to use \$50,000 of 4830 for equipment purchasing.
3. Review of the 4830 share of statewide fixed costs to determine if it is in line with the shares borne by other subactivities.
4. In order to cover unfunded administrative personnel (personnel, procurement, records management), you might re-consider your allocation of 4830 resources to the State Office Divisions of Mineral Resources, Land and Renewables, and Operations. Collectively, they charged 50 workmonths to 4800 in FY 1984. Also you might wish to redetermine the projected number of work-months to be used in 4830 to assume that you have accounted for lapoe and proper coding of program-related work to the proper program subactivities.

FY 1985 ANNUAL WORK PLAN
STATE SPECIFICS: EASTERN STATES OFFICE

3120

No funding was appropriated in the 3120 subactivity for this fiscal year; therefore, it is not possible for us to meet your request for money for management support of the Cranberry Wilderness acquisition. It is suggested that you try to fund this work out of the 4112 or 4212 subactivities.

4111/4112

I. Priority Workload Assignments

1. Complete all units proposed in your PAWP.
2. Your estimate of the cost of operational work appears to be quite high. Therefore, funding should be adequate to review 100 more drainage cases than you propose.
3. To the extent that funding is available, perform the Indian lands work within your base.

II. Specific Directives

1. No FY 1985 planning efforts or inventory work should be coded against oil and gas.
2. Attempt to reduce the cost of processing prelease notices.
3. Priority 1 KGS work should be done. Your AWP proposal is below your current level of work.

4121

Statutory, regulatory, lease terms, and policy compliance should be accomplished within your base. Inspection and enforcement and production verification are critical to the continuance of your program.

A. Your AWP cost target was derived from the following:

1. The \$35,800 in Table 1, Item 10 (Activity Plans) is reduced to \$15,800 since the cost was overestimated.
2. The \$58,700 in Table 1, Item 14 (Competitive Sales and Leasing by Application) is reduced to \$30,000 since the number of possible sales was overestimated.

B. Your cost target includes funding for the following add-on items:

1. Item 1. \$14,000 for O.C. 25.
2. Item 2. \$12,000 for O.C.'s 23 - 26.
3. Technical Investigations: The following TIs are approved.

3440.108 Hydrologic changes from Mining in the Warrior Coal Field in Alabama -- \$30,000. This study is to be terminated in FY 1985. Funds are provided to prepare a final report. See RDPO for details.

3440.104 Watershed Model, Coal Areas of North Central Alabama -- \$30,000. This study is to be terminated in FY 1985. Funds are provided to prepare a final report. See RDPO for details.

3440.106 Hydrologic Modeling Small Streams of Appalachia for Coal Areas -- \$30,000. This study is to be terminated in FY 1985. Funds are provided to prepare a final report. See RDPO for details.

These funds totating \$90,000 have been allocated to the DSC for these studies.

4. Coal drilling: An additional \$42,000 is added to conduct coal drilling in Indiana.

4132

I. Priority Workload Assignments

See Subactivity Directives

II. Specific Directives

A. Other. Your cost target has been increased by 1 WM (2000) to provide for a detail of Sandy Jay to WO-680 to assist in editing of manuals and handbooks.

4133

I. An additional \$5000 (2WMs) is allocated to test the existence and effectiveness of internal control (A-123).

4212

Refer to PAWP Specific Directives; planned Units of accomplishment as identified in your PAWP feedback are accepted as your AWP commitment except as noted below:

- R&PP Cases - Please process 32 cases.
- ALMRS - Current Bureau policy is to use benefitting subactivity base funds for case entry into ALMRS.
- Your increased cost target allows you to fully fund your previously identified unfunded workmonths.

4331

Funding is provided for the completion of all priority cultural resource work identified in Sections B and D of your submission. No funding has been provided for either Natural History or Paleontology work.

4341

I. Specific Directives

Your cost target is increased by \$6,000 to \$98,000 to partially offset the increased cost of the Ouachita Reconnaissance Study. Program adjustments will have to be made to accommodate actual needs.

4342

I. Priority Workload Assignments

Same as PAWP

II. Specific Directives

1. The District level inventories using existing data will be completed. If any sites are found and funds are available, begin land status assessments.

4351 - Habitat Management

I. Priority Workload Assignments

- o Conduct the work described in section B of your PAWP submission, and accomplish the items mentioned in the Specific Directives.

II. Specific Directives

- o Your cost target is increased \$23,000 as follows:

\$8,000 for continuation of existing Sikes Act Agreements; \$3,000 for HEP training; \$12,000 for the 4351 share for one new Sikes Act Agreement.

4352 - Endangered Species Management

I. Priority Workload Assignments

- o Conduct the work described in section B of your submission and as mentioned in the Specific Directives. In the future, please apportion your program costs between the 4351 and 4352 subactivities as appropriate.

II. Specific Directives

- o Your cost target is increased \$8,000 for the 4352 share for one new Sikes Act Agreement.

4360

I. Priority Workload Assignment

A. None.

II. Specific Directives

- A. Funding Request - Your request for \$5,000 has been considered. Unfortunately, no additional funding is available this year.

4410

I. Priority Workload Assignments

Complete the following Land Use Plans by September 30, 1985:

Kentucky
Michigan
Wisconsin
Mississippi

II. Specific Directives

- A. Your clarification of your original submission is acceptable. During the coming year closer coordination with both the ESO Resources Program Analyst and the WO 202 program analyst would help to improve your submissions. You must base your AWP requests on workload, not positions, if you are to obtain funding in FY 1986.
- B. Start the following plans; and complete through proposed final:
- Louisiana
Missouri
Illinois
- C. Plan sufficient workmonths to review the 15 to 20 Forest Service EISs which will be out for review this year.
- D. Your cost target is increased \$60,000 to \$290,000.

4420

I. Priority workload assignments

- Plan to assist in the ADP/Data Communications Equipment Modernization Project (ADEMP) by supplying data, as requested.
- Plan to conduct a Internal Control Review of your Data Management Center
- Plan to participate in an Information Systems Review (ISR) for your State.

II. Specific Directives

- Your State cost target has been cut as \$7,000 a prorated share of the 2% Congressional cut. No additional funds are available (to you or any other office). Tailor your program to operate within existing funds.

II. Specific Directives

Program priorities for FY 1985 are continuation of examination of survey conducted by DSC in Illinois for Corps of Engineers; BLM surveys as requested; plat areas under R&PP application; provide cadastral record research (including Archives); and establish Graphics Information System (GIS) based upon Public Land Survey System (PLSS).

High Altitude Photography and Base Mapping:

- o One workmonth of effort will be expended at the DSC in FY 85 on the Jackson District map; the remainder in FY 86. Plan for printing in FY 86.

FY 1985 Annual Work Plan
State Specifics: DENVER SERVICE CENTER

GENERAL

Provide for the Director (100) within 30 days a list of projects that will be completed with available funding for Office D-200 and D-400 and also provide a list of project that cannot be completed.

4111/4112

I. Priority Workload Assignments	<u>Estimated Cost (000's)</u>
Base Mapping Program	141
SOG Microfilm	21
SOG Documentation	37
Red River	30
Support for WO Staff	15
RDPP GIS Development for KGS/APD/Drainage	235
RDPP to complete work on TECS	8

II. Specific Directives

1. Oil and Gas funds are not to be used for the Eastern States Mineral System. This is more properly charged to the coal program.

4121

Support, conversion, operation, maintenance, and enhancement to Solid Leasing Minerals System is a high priority. Your allocation of \$35,000 to provide funding for 10 WMs in D-220 is appropriate. You are to proceed with SLMS implementation. RDPP 3060.038 (SLMS) is not on hold.

A. The request for \$17,000 for instructor assistance and program leader responsibility for Bureau Training Course No. 7000-7 is not included.

B. The request for \$47,000 to complete an executive summary of the EMRIA program is not included in your cost target.

C. The following add-on items are included in your AWP cost target.

1. Item 2.a.1. \$4,000 to complete RDPP 3060.032.
2. Item 2.a.3. \$6,000 to transfer technology developed in RDPPs 3340.124 and 3340.136.
3. GIS. D-400 is provided \$500,000 for the Bureau's GIS. Specifically, these funds are for Moss software updates and upgrades for Minerals AWP #001 (\$270,000); COS Software upgrades AWP #002 (\$70,000); AMS/ADS Software upgrades AWP #003 (\$85,000); and \$75,000 for RDPP 3060.027.

4. Technical Investigations. The following studies have been approved and funds totaling \$805,000 are included in the DSC to accomplish the FY 1985 workplan.

Colorado

3340.127	\$30,000
3470.004	20,000
3340.112	15,000
3440.119	40,000

Montana

7210.102	\$75,000
3340.502	
3440.111	20,000
3340.515	50,000
3340.511	40,000

New Mexico

3340.141	\$75,000
3340.120	45,000

Utah

7210.115	\$112,000
3340.144	100,000

Wyoming

7210.122	\$50,000
3340.134	43,000

ESO

3440.108	\$30,000
3440.104	30,000
3440.106	30,000

These 3 studies are to be terminated during FY 1985. Funds are provided to prepare a final report.

4122

I. The PR Springs Tar Sand EIS will be completed in FY 85. Your AWP will include justification for workmonths required to complete the PP Springs Tar Sand EIS. Provide a detailed schedule as agreed to in conjunction with Utah State Office, and summary of efforts completed to date as part of FY 84 activities. The FY 84 summary is required to ensure a completed FY 85 PR Springs EIS. Your AWP funding level has been increased from \$15,000 to \$250,000.

4131

I. Priority Workload Assignments

See PAWP general directives

II. Specific Directives

Your funding level is reduced due to overall budget reduction.

4132

I. Priority Workload Assignments

See Subactivity Directives

II. Specific Directives

A. DPP 3060.035. We concur with your request to shift emphasis to modernize the MCR system. System modernization, placing the OMRON terminals in operation, and getting the MCR archives into a user accessible and readable status are our priorities.

B. Your Additional Requests. The following additional needs are approved and your funding level increased as shown.

DPP 3060.035 - \$4,900 for technical assistance

Diazo Film for microfilming - \$7,100

OMR envelopes - \$13,000

Base Mapping Program - \$12,000

4133

I. An additional \$10,000 is provided to fund 3 workmonths for this subactivity's share of SLMS implementation. See the subactivity 4121 narrative for additional policy guidance.

II. Additional funding in the amount of \$118,000 is approved to fund "Library Reference Systems for Onshore Minerals' needs." All funds for O&G PI are held by the WO.

4211

I. Priority Workload Assignments

We have noted that you are involved with four EIS's and have requested funds to support these. Two of these EIS's are Mineral Leasing Act cases. Funds for these should be 100% reimbursable from the applicant; therefore, you should not use 4211 funds for processing those cases.

4212

Your cost target has been increased by \$1,290,000 to provide funding for the ALMRS status contract.

\$35,000 of the original \$1,325,000 ALMRS funds was allocated to Oregon for their ALMRS coordinator as you suggested.

Your base cost target has not been increased.

4311

Total AWP cost target is increased to \$194,000. This \$10,000 increase is for the Geographic Information System (GIS).

The 13,000 identified for Group A project design and assistance (page 2-0010 of the PAWP directives) is not a proper charge to this subactivity. All listed projects are on O&C land in western Oregon.

Your cost target is increased \$10,000 for GIS development.

4321

I. Priority Workload Assignments

- A. Completion of Wild Horse and Burro Information System design and implementation.
- B. Develop interface between Wild Horse and Burro Information System and the geographic Information System (GIS).

II. Specific Directives

- A. A total of \$27,000 is provided for the Division of Computer Applications (D-220), to complete the following tasks:
 - 1. Develop and make available Field Offices in the order listed, the disposition, herd area, applicant, and events data bases and their data entry programs.
 - 2. Develop and implement the interface needed to transfer data from the existing Oldadopt and Newadopt data base to the disposition data base.
 - 3. Develop standardized output reports using data from the new Wild Horse and Burro Information System.
- B. A total of \$65,000 is provided for the Division of Resource System (D-470) for the following tasks:
 - 1. Provide support to the users of the wild horse and burro data bases.
 - 2. Develop forms and a field user guide for the disposition, herd area, applicant, and events data bases by midyear.
 - 3. Assist WO Division of Wild Horses and Burros staff in training field users in use of the new Wild Horse and Burro Information System.

- C. A total of \$10,000 is provided for the Division of Record System (D-240) to allow field use of the Westfornet Research Information System.
- D. A total of \$16,000 is provided for support of the BLM base mapping effort.
- F. A total of \$54,000 is provided for the Division of Advanced Data Technology (D-440), of this \$14,000 is for development of needed interface between the Wild Horse and Burro Information System and the GIS and an additional \$40,000 is provided for generic development of the GIS.
- G. A total of \$3,000 is provided for Service Center Managerial Direction.

4322

I. Priority Workload Assignments

A. RDPO's:

- 4180.240 Analysis of Plant Production Data
- 4180.600 Rangeland Info System - Auth. and Billing
- 4180.602 Linear Program Model (to be Completed)
- 4180.614 Ecological Site Inventory Software
- 7312.003 SLAP

B. Complete remote sensing evaluation report 12/31/84.

C. Develop long- and short-term remote sensing plan 3/31/85.

II. Specific Directives

PAWP proposal is approved with the following adjustments:

Assure that two workmonths are available in D-200 to provide computer support to the Soil Range Team.

The PAWP identified \$5,000 to be used for remote sensing implementation efforts. Adjust within PAWP cost target to accommodate this contingency.

The AWP cost target increase is for :+\$31,000 managerial, +\$56,000 for DPO 7312.003 SLAP, +\$35,000 for GIS.

The Soil Landscap Analysis Project is to be completed in FY '85 as outlined on page 4 of the Service Center 4322 submission.

The PAWP submissions indicate the State Offices are developing geographic information systems (GIS). The \$35,000 should be used to provide assistance to the States by completing the following tasks:

Task #1: Prepare a detailed overview of GIS for the Field Offices that includes:

1. The current capabilities of MOSS.

2. A complete review of the current GIS technology to determine what's currently available in terms of hardware, software, and operational systems.

A. Review and detail the operational systems of:

1. Washington State Department of Natural Resources.
2. Michigan State Department of Natural Resources.
3. British Columbia Forest Service, British Columbia, Canada.

4. Contact the Natural resource departments in the public lands States to find out if they have operational GIS. The BLM should look at the needs of the States and BLM to interface the developed systems. This would also apply to other agencies, particularly the Forest Service and Soil Conservation Service.

5. Oak Ridge Laboratories, Oak Ridge, Tennessee.

6. All major private vendors of GIS.

B. The detailed analysis of the above operational systems must address the cost effectiveness realized through the operational systems v. current or, prior methodology used to present the data.

3. Detail the current GIS capability of the Field Offices. This should include a inventory of the hardware and software packages that are currently in use to assure compatibility with new development by DSC.

4. A detailed report for Task #1 will be submitted to the Director (221) by 8/1/85.

Task #2: Prepare detailed guidance on the requirements for transforming data from existing data sources and new data sources to a GIS.

1. Existing data sources

a. Issues to address:

1. What are the requirements to transform alpha and numeric data that is not mapped or tied to a specific geographic locator.

2. Where mapping has been done on different scale air photos and where the mapping is rough and overlaps photos, what needs to be done to clean the mapping up so it can be digitized.

3. What needs to be done to compensate for distortion in air photos on which mapping exists.

b. Identify the step-by-step procedures for transforming the above types of existing data with the above and other types of problems.

2. New data

a. Identify the step processes to transform alpha and numeric data into a GIS, i.e., what needs to be done from the inventory through the data recording process to have the data available for immediate transformation into a GIS?

3. A detailed report for Task #2 will be submitted to the Director (221) by 8/1/85.

4331

Funding is provided for the continued development and completion in FY 85 of the Cultural Resource Predictive Model Project (8000.001). Priority work associated with the project identified in Sections B and D of your submissions for D-100, D-140, D-440, and D-490 is to be completed

Funding is also provided for 4331's portion of DSC's base mapping program at the FY 85 PAWP target level; however, no funding is provided to cover the DSC's additional, unfunded needs identified in Section D.2. of your submission for this program.

Your cost target is increased \$5,000 for GIS development.

4332

Your cost target is increased \$10,000 for GIS development.

4333

Your cost target is increased \$5,000 for GIS development.

4341

I. Priority Workload Assignments

- a. RDPO's: 7210.511 Reynolds Creek
7210.521 Water Use Data Management System
7210.542 System - Monitoring Hydro Condition
7210.541 Rainfall - Runoff Model for Oregon

b. 7000 Manual Series Handbooks

c. Complete assessment of Bureau-use and need of climate information.

II. Specific Directives

There is no change in the AWP cost target from PAWP.

RDPP 7210.563 - Ekalaka yield model has been rejected. Funding from 7210.563 is to be shifted to help cover the climate information assessment including 3 workmonths for Bud Rolofson's assistance in the effort. Project 9177.001 will be developed by New Mexico at a cost savings from the Service Center proposals.

7210.610 Watershed Erosion Economics - your revised proposal is consistent with WO comments. We are unable to give approval due to reduction in the 4341 budget. Review your FY 85 commitments to determine if \$5,000 to \$10,000 can be allocated to this project within your approved allocations. WO-220 can provide some assistance in at least developing a proposal for the state-of-the-art contract.

Coordinate with the Oregon State Office for additional needs on project 7210.541.

Adjustments may have to be made within the target to accommodate the priority assignments and assure that an estimated 2 workmonths are available in D-200 to assist the Soil Range Team.

Other additional requests in PAWP cannot be accommodated within available Bureau funding for 4341.

4351

I. Priority Workload Assignments

D-470

- o Cooperrider - Complete the Wildlife Reference Document so that it is ready for publication in FY 1986.
 - Provide input and coordinate with D-440 on DPO No. 6500.011, GIS Applications - Wildlife Data.
- o Cuplin - Complete DPO No. 6670.111, Riparian Aquatic Data Systems
 - Provide user representative support for the new Riparian/Aquatic Data System.
 - Serve as the DSC lead for implementing the strategies developed by the wetland/riparian area management task force on management of riparian habitat. Coordinate with WO-240 and WO-220 on this issue.
- o Peterson - Complete the work planned for DPO No. 6500.112, Wildlife Habitat Inventory Data.
 - Serve as the Wildlife Program representative for input into the 4322 Rangeland Resources Information (RRIS) workgroups.
 - Coordinate with the 4322 user representatives at the Service Center to foster and uniformity of data bases and eliminate unnecessary duplication in Range and Wildlife data systems.

D-440

- o By EOY complete the work as specified in the revised proposal for DPO No. 6500.011, GIS Applications - Wildlife Data, as mutually agreed to by your office, D-470, and WO-240.

II. Specific Directives

- o Based on your average WM cost of \$3,160, the additional 15 WM identified in section D (Summary of Additional Funding Needs) of your 4351 PAWP submission would result in additional labor costs totaling \$47,400, rather than \$54,575 as listed in the submission. We have considered your specific requests for additional WM accordingly.
- o In response to the unfunded items listed in section D of your PAWP submission, and to support GIS, your cost target is increased by \$63,000 as follows:

\$26,000 to D-470 for item 1 (secretarial, clerical, and editorial support);
\$16,000 to D-470 for item 3 (Reference Document procurement);
\$18,000 to D-440 and \$3,000 to D-470 for completion of DPO 6500.011, GIS
Applications - Wildlife Data

- o No funds are provided for item 2. We suggest this course not be offered until FY 1986 and that the associated costs be shared by all of the benefiting subactivities.
- o No funds are provided for item 4. Travel ceiling adjustments are not made by subactivity.

4352

I. Priority Workload Assignments

To assure an appropriate distribution of funds, you need to determine what portion of your budget should be funded by 4351 and what portion by 4352. Discuss this with WO-240 and 160 staffs before February 28, 1985, so that adjustments can be made at MYR and in future AWP development.

II. Specific Directives

In response to the unfunded items listed in section D of your 4351 PAWP submission, and to support GIS development, your cost target is \$24,000, spread as follows:

\$9,000 to D-470 for item 1 (secretarial, clerical, and editorial support);
\$6,000 to D-470 for item 3 (Reference Document procurement);
\$6,000 to D-440 and \$3,000 to D-470 for completion of DPO 6500.011, GIS
Applications - Wildlife Data.

4360

I. Priority Workload Assignment

A. None.

II. Specific Directives

A. The additional funds requested are not available.

B. As priority 1 for FY '85, complete the fire fuels mapping in Nevada (fire districts) per your submission. The current second priority, as set by the Fire Program's High-Technology Field Committee (HTFC) is Idaho, with Oregon as third priority. The HTFC meets again in February, and will take up the matter of whether Idaho or Oregon should be done next. In the event that you cannot wait that long for a determination, notify WO-740 at least two months in advance of the date you will need the decision.

I. Priority Workload Assignments

Complete RDTS project #1601.1

Complete the Planning Schedule Computerization project (RDTS 1601.2)

Complete RDTS project 1601.4 as revised

II. Specific Directives

A. Your cost target is increased by \$81,000 to \$131,000.

1. \$20,000 is provided for RDTS 1601.2.

2. \$65,000 is provided for RDTS 1601.4. A revised project prospectus for \$35,000 has been worked out between WO 202 and the Service Center.

The Branch of Technical Applications Assistance shall pursue efforts to identify field applications for using GIS in the planning process, and seek to develop the necessary software to implement the proposed applications. Specifically, they will use the newly establish planning position and other staff support to pursue the following:

- (a) Assist BLM State Offices in the development of GIS implementation plans.
- (b) Develop and conduct training course(s) as needed in GIS applications to land use planning.
- (c) Provide direct technical assistance to field users that are using or are trying to use GIS in the development/preparation of RMPs.
- (d) Will work to assure that State Office and District Office P&EC Staffs are included in efforts to develop and implement GIS applications for other resource programs.
- (e) In coordination with Paul Myers (Br. of Resource Applications), develop a long-range plan (10-15 years) for GIS in BLM. The purpose would be to provide management with a view of the "light at the end of the tunnel" in terms of funding for GIS, and where the funding curve begins to level off/decline/continue upwards.

Additional specifics for the remaining \$30,000 shall be worked out between WO-202 and D-440 by January 18, 1985.

- 3. \$22,000 has been provided for RDTS 1601.1. Your prospectus originally included dollars for State and District staff. The costs of these individuals are already covered.
- 4. \$4,000 is provided for the updating of the Resource Area base map and the production of mylar overlays for the State Offices.

B. Funds have not been included for the requested add-on for base mapping.

4420

I. Priority Workload Assignment

- Plan to assist in the ADP/Data Communications Equipment Modernization Project (ADEMP), primarily by supplying data, as requested.
- Plan to conduct an Internal Control Review of your Minicomputer Data Management Centers.
- Plan to participate in Information Systems Reviews (ISR) of the Service Center, California, Colorado, and Eastern States.

II. Specific Directives

- The Oregon 4420 ALMRS funds of \$35,000 was deducted from Oregon and allocated to the Service Center, as requested. Your cost target has been reduced \$172,000 (Base - \$132K, ALMRS - \$40K) as a prorated share of the 2% Congressional cut. No additional funds are available (to you or any other office). Tailor your program to operate within existing funds.

-RDPP's - Work on RDPP's within your existing capability and any contract funds available from other subactivities. Priority listing of those where 4420 and 4830 are involved (see RDPO's) is as follows:

1. 1300.010 Redesign FM System
2. 1300.052 Develop Chargeback
3. 1528.010 Personal Property
- 1300.060 Acquisition Tracking
- 1525.010 Motor Vehicle
4. 1255.002 PLS Data Collection
- 1681.007 Data Dictionary
- 1300.013 Enhanced Lease Management

- Scientific Systems (D-440). The following work is approved:

<u>Reference</u>	<u>Description</u>	<u>Work Months</u>	<u>Dollars</u>
	RDPP 1260.004 GIS Software Enhancement	20	146,000 (total)
	RDPP 9671.001 Map Data Entry System Integration	8	71,000 (total)
AWP 005	GIS Data Base Development (AWP Tasks 133-139)	47.5	433,000 (includes travel)
AWP 006	Advanced Systems Training & Technical Implementation Assistance	30	118,000 (includes travel & supplies)

AWP 008	HP-3000/DG-330 Maintenance		205,000 (total)
AWP 009	Computer operations	<u>29</u> 134.5	<u>148,000</u> (total) \$1,121,000

* 100,000 available for replacement of COMTAL Image Display, if required.

- Qualified RDPP approval.

As stated in WO-730 review comments and also verbally to D-440 staffs in July, 4420 may not fund projects for more than one year at a time. Any RDPP involving multi-year effort must specify accomplishments or products to be completed by the end of the current fiscal year. RDPP's must also identify final deliverables responsive to the objectives stated in the RDPP, and benchmarks where decisions are necessary to determine whether to continue a project or to redirect the effort. This decision is made at the WO level by the Steering Committee. The subject RDPP Project Plan must be written with concise benchmarks and defined yearly goals. This revised RDPP project plan must be submitted to WO-730 in accord with the R&D Project Order schedule.

- Work specifically not approved is the following:

RDPP 9210.009, Development of Digital Graphics Capability (\$100,000). RDPP 9210.009 was funded by 4420 in past years to provide a general cover for ten D-440 workmonths required by Bob Green to maintain current ADS/MOSS software and develop and implement new software to perform functions requested by State Offices. The objectives of this RDPP have now been incorporated in the two approved RDPP's for software enhancement and integration which comprise 32 workmonths and cost \$227,800.

AWP Task 013 - Range ADP Work Group (\$23,800)

This project should be funded by a renewable resource subactivity.

Technical assistance requests specific to a resource program responsibility must be funded by the benefiting subactivity.

- In summary, priority scientific systems projects which must be accomplished within approved D-440 funding include:

Develop RDPP's 1260.004 and 9671.001 (subject to RDPP rewrite).

Complete seven State Office GIS data base development projects (AWP Tasks 105, 133-139).

Conduct advanced systems training (PAWP page 2 of 7), and technical implementation assistance within available work month limits (AWP 006).

Maintain the HP and DG computers and associated software and equipment (AWP 008).

Operate the computers (AWP 009).

- Purchase and installation of a replacement Comptal Image Display (AWP 015) is necessary. If money is not available from other sources, \$100,000 may be used from AWP Task 005.

4510

I. Priority Workload Assignments

Major Procurement and Equipment Items Planned:

Purchase of a Doppler Data Reduction System for the Equipment Cache (\$30,000).

II. Specific Directives

Support the indexing, filing, updating, and maintenance of the Cadastral Survey field note and plats microfilm system. Also support maintenance of the Cadastral Survey Automated Index for Alaska (\$17,000).

Provide survey and mapping activities shown under Subactivity 4520 (\$228,000).

4520

I. Priority Workload Assignments

A. PAWP Directives are correct as shown; include these additions:

Continued equipment cache services and new system/instrument purchases in support of all State Offices. \$100,000 increase will be used to fulfill recommendations of Cadastral Equipment Advisory Committee.

Contract for the publication of the FY 1986 Ephemeris; \$15,000 is included in the base for this purpose.

Index, film, update, and maintain the Cadastral Survey field notes and plats for the microfiche system. Update and maintain the straight-thru microfilm system; (\$60,000).

Public Land Survey System geographic coordinate establishment.

Active assistance and participation in EEO programs (Outreach and Cooperative Education).

Presentation of "Plat Approval Seminar and Branch Chiefs' Meeting."

Tuition development for "Advanced Cadastral Surveying."

Design and construction of exhibits for the 200th Anniversary of the PLSS.

Manage and conduct the classroom course "Advanced Cadastral Surveying."

RDPP: 9600 010 "Automated Cadastral Plat Drafting."

The Equipment Cache will utilize 25 work months.

Complete 235 1:100,000 land nets.

Support the Monument Manual and other Cadastral Survey projects with the additional 5 work months provided.

Continued assistance to professional organizations for seminars and training courses under Cooperative Agreement.

Support the approved meetings, conferences, and seminars as requested by WO-720.

The Service Center is to develop a charge-back system for equipment cache operations to all activities, agencies, etc., outside of Cadastral survey, Bureau of Land Management, for the charging for and recovering costs of operations, equipment maintenance, etc., to facilitate Cache operations and a reduction of an overall assessment from the 4510 and 4520 accounts. System design must be conducted with D-510 and WO-160 before implementation.

Comments from the field on the 9600 CFR draft consisting of approximately 75 pages will be reviewed and plan is for a final version in Fiscal Year 85.

The 9600 Manual as reviewed for policy plus an outline of possible technical supplemental handbooks will be prepared by D-410 and distributed to the field and Washington 30 days in advance of the 1985 Cadastral Workshop; tentative target time would be February 1985.

All dollars are to be dedicated exclusively to Cadastral Survey unless otherwise noted in the AWP.

\$5,000 from subactivity 4520 is included in your base for completion of RDPP Aerial Photography Retrieval System. Work to be completed by D-440.

- B. These items are #2 priority, to be completed if sufficient work months and dollars are available:

Completion of Cadastral Survey Sections of the CFR and Administrative Manual.

Installation of Survey Records in Santa Fe, Tulsa, OK, and preliminary data computation of Cadastral Survey microfilm systems in UT and ID.

Reprint Surveying Our Public Lands.

Camera film for micrographics functions.

Microcomputer for software development in support of RDPP 9600.010 and future Cadastral applications.

Plotter (compatible with Alaska and Colorado State Offices) in support of RDPP 9600.010.

Two calculators needed to maintain currency with new technology now being used in Cadastral Survey.

Provide assistance to State Offices in presentation of "Leadership for Surveyors."

Review and update Standard Field Tables (Redbook) in preparation for printing.

Purchase of processor and related valves and sink for dark room.

4610

I. Priority Workload Assignment

A. None.

II. Specific Directives

A. The additional funding requested for base mapping is not available.

B. Add a new line item category in your 4610 PAWP Directives:
"GIS Enhancement (Fire related) \$30,000."

Your 4610 cost target is increased from \$155,000 to \$185,000 to cover this.

4714

o Do your proposed work as described on PAWP.

4830

Final Congressional action on FY 1985 Appropriations resulted in a decrease to the Bureau's General Administration budget request. A considerable portion of this decrease was for the personnel and training function. The Conference Committee felt that this activity is largely labor intensive and can generally be reduced by careful management. Since the Service Center maintains a sizable personnel staff, you are required to share in the Congressional reduction in the amount of \$128,000.

- Your request to fund voice telephone costs for \$173,000, in lieu of the \$210,000 you were allocated, is approved. The savings of \$37,000 can be applied to other appropriate 4830 work.
- The additional \$24,000 you requested for the Technology Transfer Staff is not provided since basic 4830 needs should be funded first in accordance with the BLM Cost Coding Handbook (e.g. personnel, procurement, etc.). Also, the \$6,000 you funded in D-140 should instead be applied to basic administrative work.
- The additional \$67,000 (37 wm's) you requested for Financial Operations is already included in your base. In FY 1984 you planned 867 workmonths in D-510 out of 4800. In FY 1985 you are funding 830 workmonths and requesting an additional 37 (for a total of 867). As you indicated, most of this is to continue the existing level of effort.

- Funding for your non-labor needs (\$123,000) plus \$17,000 for workmonths in D-200 is not available. You should continue your regular level of operations in this area.
- You should review your projected average workmonth cost to see if savings from this can be made to be used for other 4830 needs.

6310

Your cost target is increased \$40,000 for GIS development.

9800

I. Priority Workload Assignments

II. Specific Directives

Forest Service has agreed to transfer \$3,000 to Cadastral Survey for the rental and maintenance of the Casa Grande Test Range in Arizona.

High Altitude Photography and Base Mapping

Except for the following changes, see FY 1985 PAWP for direction.

D-410

o Approval of your AWP is contingent upon providing the following information by electronic mail to BLM 1727:

1. Explanation of how the 10 WM and \$2500 procurement directed for use in D-442 for support of the NHAP Program is being programmed.

2. Explain how an adequate professional level course for cartographers that addresses operations in an automated environment will be developed and designed using the \$12,500 identified. In addition, it is anticipated that a needs assessment is necessary in order to determine the type of material included and the audience. How do you propose to reprogram the remaining funds (20 WM's and \$5,000 for procurement were made available in the PAWP Directives) over and above the \$12,500?

3. Direct costs for the 90 WM's of State Office support is \$216,000 and the DSC narrative indicates \$353,900 is required. A similar disparity exists with other narrative requirements. A brief narrative must explain these differences.

NARRATIVES

o Program the \$5K planned for the Quarterly Progress Report for effort on the completion of Manual Sections. Progress reports will not be required as we assume information can be extracted from the new financial management system and supplemental information.

o Complete all work for State Offices identified through Instruction Memorandum 84-599, including New Mexico State Office Red River Project, except as follows:

1. No work to be completed on the Nevada State base or the South Dakota State base.

2. Begin work on the Yuma District map (2 WM's) and the Jackson District map (1 WM). Plan completion in FY 86.

o Funding for the New Mexico State Office Red River project is identified in subactivity 4111. Coordinate with DSC budget office. This is a high priority project.

o Program remaining State Office work using the following criteria:

1. Availability of project materials furnished by State Office.

2. Equipment schedules and production workflow at the Service Center.

3. Need and impacts identified by State Offices.

o Projects submitted during FY 85 must be funded by the requesting office and priority for projects requiring more than one workmonth of effort must have WO approval.

o Other high priority items include completions of landnet (1 A's) in support of cooperative agreement with USGS. Completion of 66 1:100,000 scale maps and court ordered work.

o Coordinate cartographic, remote sensing, GIS Workshop with D-440.

D-440

o Your Annual Work Plan is approved contingent upon providing an explanation of the use of 10 WM's and \$2500 procurement identified. In the PAWP Directives as support to NHAP Program and Bureau Photograph program. Coordinate with D-410.

o \$5K from subactivity 4520 is added for completion and implementation of RDPP "Aerial Photography Retrieval System." Coordinate with Budget Office.

o Coordinate cartographic, remote sensing, GIS Workshop with D-410.

FY 1985 ANNUAL WORK PLAN
STATE SPECIFICS: BIFC

4360

I. Priority Workload Assignment

A. None.

II. Specific Directives

A. Fire Administrative Support - We agree that the \$60,000 is insufficient to cover administrative cost at the Fire Center, both in and out of activation period. Therefore, we tentatively approve the \$200,000 based upon your submission of a detailed cost accounting of these funds.

No increase in your target is associated with this.

B. Planning for a Prescribed Burn in BLM - to cover the cost of duplication of course material and transfer them to the States, \$2,000 has been set aside as a line item in our Operating Plan for your use. Charges for this purpose may be made to AA740-05 Item #7 4322 .

C. ALDS Direction Finders/Positive Lightning Modification - The \$73,500 identified to procure the ALDS Direction Finders and purchase and install the positive lightning strike modification system are not available. You are to acquire the equipment if funding does become available. If we are unable to do so, it will be addressed next year.

4420

I. Priority Workload Assignments

- Plan to assist in the ADP/Data Communications Equipment Modernization Project (ADEMP) by supplying data, as requested.
- Plan to conduct an Internal Control Review of your Data Management Center.

II. Specific Directives

- Your State cost target has been cut \$1,000 as a prorated share of the 2% Congressional cut. No additional funds are available (to you or any other office). Tailor your program to operate within existing funds.

4610

Boise Interagency Fire Center

I. Priority Workload Assignment

A. None.

II. Specific Directives

A. Additional Funding Needs - Your 4610 cost target will be increased to cover ALDS data line costs. Other additional funds requested seem unwarranted at this time. Your cost target is being increased by \$30,000.

B. ALDS Direction Finder/Positive Lightning Modification.
See 4360 - Specific Directives

4830

You might review your projected average workmonth cost of \$2,229 since it is 13% high than your AWMC in FY 1984 where more than personnel compensation and benefits were included in AWP. This might yield some 4830 savings for your additional needs.

4111/4112

I. Specific Directives

Funding has been increased by \$38,000 to permit 4 additional students to attend the 3000-1 course. The remainder of your request is awaiting a decision as to whether the affected courses will be contracted or taught in-house.

4121

The PTC request for additional funds (\$40,000) for course number 3000-1 and minerals appraisal is included in the AWP cost target.

4131

I. Priority Workload Assignments

Same as PAWP general directives

II. Specific Directives

Your funding level is reduced due to overall budget reduction and need to redistribute available funds to accomplish high priority work. In addition, there is some question as to the applicability of courses "Mining Claim Validity" and "Beg. L. & M. Adjudication" to the mineral materials program.

4132

I. Priority Workload Assignments

Accelerate training needs analyses for adjudication and long-term courses.

II. Specific Directives

A. Funding levels. Based on WO analysis of your costs for travel, per diem, and training, your original cost target of \$225,000 in this subactivity is adequate. All of the courses will be held as scheduled in FY 85. PTC will "package" the best of 3000-1 during late FY 1985 and early FY 1986. The additional minerals personnel at PTC were funded in the expectation that PTC would begin "package" training this FY.

4212

- Plan to conduct an additional session of course 2000/3000-2 for 25 trainees in April 1985 (total of two (2) sessions this FY). It is understood that additional funds are not required.

4321

I. Priority Workload Assignments.

A. Complete a training module outlining the major Wild Horse and Burro Program activities.

II. Specific Directives

A. Develop a training package for use at the resource area level explaining each of the following Wild Horse and Burro Program activities:

1. Animal removal;
2. Animal adoption;
3. Wild Horse and Burro Information System and;
4. Animal Census techniques.

B. The animal removal and census techniques packages should be scheduled for initiation in the first half with completion in FY/1985.

C. Initiation of the adoption and information system training packages is dependant upon resolution of guidance in these activities. This guidance is not expected until the second half of FY 1985. Consequently initiation of these packages is not expected until after March 1, 1985 with completion in FY 1986.

4322

II. Specific Directives

In view of the increased staff and costs at the Training Center greater efficiency is necessary to provide a maximum number at the courses with minimum costs. Provide for 10 trainees at 4000-1.

4332

The cost target for the PTC has been decreased to reflect a reduction in their commitment to provide instructor costs for multidisciplinary training. The lower cost target also reflects a need for only one video tape production instead of two.

4341

2. Specific Directives

The AWP cost target is \$70,000 (-\$130,000) to conduct one session of a new short-term course according to the needs assessment.

4351

- o Your cost target is increased from \$183,000 to \$189,000. The combined total amount of \$248,000 in 4351 and 4352 is provided for the following products:

1. Course 6000-1 for 12 students
2. Course 6000-10
3. Course 6000-11
4. Additional wildlife training support to other courses.

Please advise WO-240 as soon as possible of your capability to provide these products. If these products cannot be produced, it will be necessary to re-evaluate our investments in the PTC as balanced against other Bureauwide wildlife priorities.

4352

- o Your cost target is increased from \$45,000 to \$59,000 to provide the products described in the 4351 directives, above.

4410

I. Priority Workload Assignments

Present one RMP Short Course, including a dry run.

Develop and present one session of "Using the Plan" including preparation, a dry run, and one course.

II. Specific Directives

- A. Work with 202 to develop the scope of a RMP exercise.

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Glossary of Terms

.01 Purpose. This Section describes the Bureau's Annual Work Plan (AWP) process and provides instructions for the development, review, approval and implementation of the AWP/Operating Budget. Specific instructions for preparation and submission of AWP documents are found in Handbook H-1681 and the AWP Directives and instructions for coding financial documents are found in H-1684 - Fund Coding Handbook.

.02 Objective. The objective of the AWP process is to implement the Bureau's programs as justified by the Bureau to the Secretary, the President and Congress and as funded in the President's Budget and approved by Congress in the annual Appropriation Acts.

.03 Authority

A. Sources. The authority for preparation of the Annual Work Plan and its adoption as an Operating Budget is found in the Budget and Accounting Act of 1921 and amendments thereto (31 U.S.C. Chap. 15), Office of Management and Budget Circular A-34, and Title 2 of the General Accounting Office Policies and Procedures Manual for Guidance of Federal Agencies.

B. Delegations.

1. Delegation of authority to the Director from the Secretary of Interior is covered in Departmental Manual 135, 205, and 235.

2. All delegations of authority from the Director to BLM personnel are conveyed through Delegations of Authority as published in the Federal Register, the BLM Manual, and other pertinent documents.

.04 Responsibility.

A. Director and Associate Director. Responsible for the overall direction of the Bureau's budget execution processes and for ensuring that Bureau funds are properly controlled and allocated. They approve the AWP Directives, make the approved allocation of cost targets to Bureau officials and have final approval authority on each office's AWP - Operating Budget.

B. Deputy Directors. Responsible for developing AWP Directives for programs under their jurisdiction, for recommending allocations of each subactivity's cost target, for reviewing AWP submissions and for recommending changes and approvals to the Director through the Bureau Budget Officer.

C. Chief, Office of Budget (Bureau Budget Officer). Responsible to the Director for ensuring that an effective Bureauwide fund control-budget execution-AWP system is in place, for receiving field AWP submissions, for final preparation of PAWP and AWP Directives and cost target allocations, and for managing all phases of the Budget Execution process. The Budget Officer advises the Directorate on all matters of AWP review and approval, FTE/fund allocations, and fund control matters. He/she is the Bureau's designated fund allottee, and is responsible for issuing the final allocations of funds (cost targets), for issuing allotments under the Anti-Deficiency Act requirements, and for ensuring the Bureau's conformance with legal subdivisions of funds and specific program directives or controls in compliance with the statutes and Congressional, Presidential and Secretarial directives.

D. Deputy Directors, HQ Office Chiefs, State Directors, the Service Center Director, and the BLM Director - Boise Interagency Fire Center. Responsible for preparation and submission of an AWP for their offices and any subordinate offices under their jurisdiction. It is the responsibility of these officials to review and analyze the plans of their subordinate units to ensure compliance with Bureau objectives and Annual Work Plan Directives. When AWP's are approved, managers are responsible for ensuring that the program goals, program directives and funding requirements set forth in the Operating Budget are met by their organizations.

.05 Definitions. (See Glossary of Terms.)

.06 Policy. Bureau policy is that the Operating Budget will be executed by all Bureau officials in conformance with the decisions of the President's Budget as modified and approved by Congress in enacting the Appropriations Act, including directives in the Committee Reports accompanying the Appropriations Act, and also in accordance with the legal requirements of fund control, including the principles of program and fiscal integrity and sound financial management practices. In the course of implementing this policy, all Bureau officials and employees will follow the principles of charging costs to the benefiting programs and activities for which the work was performed, conforming with the limits on funding established for each subactivity or program, and charging time and costs to the subactivities and program elements where it is actually worked.

.07 Concepts of Budget Execution and Annual Work Planning.

A. Source of AWP Direction. To support its annual request for funds through appropriations, the Bureau must justify the amount of funds required to accomplish specific work in each of its activities and programs. These justifications are developed from needs identified by field managers through the Program Package process and are confirmed by the Director, the Secretary and the President through the Draft Budget Estimates, Budget Estimates and Budget Justifications. When new budget authority is appropriated by Congress, the Bureau is responsible for accomplishing the program work which was described in its Budget Justifications and for allocating the funds by subactivity as identified in the Budget Justifications and as directed by Congress in the statutory language and Committee Reports which accompany the annual Appropriations Act.

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The Annual Work Plan (AWP) is the tool for the development of operating plans to accomplish program objectives at the funding level provided in the Appropriation Act, with specific commitments and policy set forth each year in the AWP Directives. Upon approval by the Director, the AWP becomes the current year Operating Budget for each program and office of the Bureau.

During the course of the current fiscal year, the Operating Budget enables the Director to measure the progress of the Bureau and its operating units toward the accomplishment of its program goals. The Operating Budget also allows line managers to maintain effective control over their current year programs in order to meet planned accomplishments within specified levels of funding. Emphasis for line management is on completing planned units of work and accomplishing assigned program objectives within the cost targets allocated through the AWP/Operating Budget process.

B. Allotment and Operating Budget. Congress appropriates funds for the Bureau on a fiscal year basis by specific appropriation accounts.

1. Allotments and Apportionments. Each appropriation enacted into law is further subdivided by time periods (either 1st half, 3rd quarter, and 4th quarter or one annual sum) through apportionment by OMB, and into activities and subactivities through allotment by the Secretary. Unobligated balances from prior years, reimbursable work authority and transfers of funds are also apportioned by OMB and allotted by the Secretary. These apportionments and allotments constitute legal subdivisions of funds which are controlling on the Bureau by law (31 U.S.C. 1514). The Bureau Budget Officer is the Bureau's officially designated allottee and is accountable under law for ensuring that fund allocations and obligations do not exceed available budget authority or any legal subdivision of funds. Cost target allocations cannot exceed the limits established by allotment and apportionment.

2. Operating Budget. The approved Annual Work Plan becomes the Operating Budget for each State Office and Bureau component organization. Cost targets are allocated by subactivity to the State Directors and other accountable officials to accomplish planned work. It is the responsibility of these officials to ensure that costs do not exceed the approved dollar amounts allocated for each subactivity. The total work planned in all office operating budgets reflects the Bureau's total program commitment to the Secretary, the President, and the Congress. Through the budget process the Bureau indicates that with a certain level of appropriated money, it will accomplish specific work to meet specified national needs, objectives, and program directives.

C. Other Ceilings and Limitations. Along with the cost target allocation, ceilings on full-time equivalent (FTE) workyears and travel are provided. These ceilings are by office and may be used among the subactivities as necessary to accomplish the planned work. The FTE ceiling represents the maximum number of straight-time hours (including paid leave time) that can be worked by employees during the fiscal year. The travel ceiling represents the maximum dollar amount that may be spent on travel (Object Class 21). These are also part of the Operating Budget and are ceilings which must be followed by Bureau officials.

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D. Operating Budget and Program Management. The total Operating Budget cost target for a specific subactivity is the sum of the amounts planned and approved in the AWP process. State Directors have full responsibility for implementing the Operating Budget and have the authority to revise their State's Operating Budget by shifting funds among offices, program elements, or object classes within each approved subactivity cost target. This responsibility and authority provides the maximum available flexibility for managing specific subactivities at the field level and should provide the managers with capability to operate within assigned cost targets and also to meet Departmental and Bureau program goals and objectives. Shifts among subactivity cost targets, where possible under legal restrictions or Congressional directives, can be made only by the Bureau Budget Officer acting in conformance with those directives.

E. Management Responsibility for Efficient Use of Operating Budget Flexibility. Use of the existing flexibility in the Operating Budget system can allow the Bureau to accommodate emergencies, make mandatory shifts in priorities, and accommodate local increases and decreases in public demand workload. The effectiveness of using this flexibility depends upon the abilities of program managers not only to manage their own particular units, but also to be sensitive to the needs of the entire program Bureauwide. This means that both line and program managers must look ahead and advise the next higher level of management when it becomes apparent that costs are deviating from the operating budget and the effects of such deviations on planned accomplishments. This includes deviations which could both require additional funds and generate surplus funds. It is equally important that timely decisions are passed down through the management levels so that the effected manager can shift work emphasis when necessary. It is important that when problems arise, that managers make every effort to resolve them promptly or to inform higher levels of management when action beyond the local level is needed.

F. Cost-Consciousness Under the Operating Budget. Program managers should be constantly aware of the cost of accomplishing their programs and be alert to ways of reducing the overall cost of their work units. Managers should view this cost-consciousness as an opportunity to increase overall efficiency. The emphasis, then, at all levels of management, must be on the accomplishment of planned work as set out in the operating budget at the lowest possible cost.

G. Submission of Documents. Because of the large amount of time necessary to review and collate AWP-related documents submitted from the field, it is essential that all submissions conform strictly to the instructions for each phase of the AWP preparation and review process. This is particularly important in terms of numbers of copies, completion of all required spaces on forms, format of narrative pages, etc. Specific requirements are provided in Bureau Handbook H-1681 and in the AWP Directives.

H. Revisions. Operating Budget revisions involving trade-offs between items within the same subactivity may be made by the States/Offices. The FTE ceiling is the controlling factor when converting dollars to workmonths. State Directors and other responsible officials must submit their revisions to DSC to keep the Financial Management System reports current. Increases or decreases to a State Office's, the Service Center's, BIFC's or a HQ Deputy Director's total subactivity cost target allocation can be made only by the Bureau Budget Officer (Director-160) with the approval of the Bureau Director/Associate Director. State Directors and other Bureau operating officials are responsible for ensuring that their office's plans do not exceed their approved cost target allocations.

I. Annual Work Plan Cycle. (Subject to annual variations)

1. August/September - PAWP Directives are developed and issued to the field from HQ-Budget Office.

2. October - PAWP documents are submitted from the field to HQ-Budget Office for review by HQ program officials to assist in the development of the AWP Directives.

3. November - AWP Directives/Approvals are drafted and issued to the field from HQ-Budget Office. Director approves the final AWP's which become the Operating Budgets of the various Bureau organizations. AWP Approvals and cost target allocations are issued by HQ Budget Office. (Under Continuing Resolution authority, the cycle is adjusted as necessary to conform with Continuing Resolution language.)

4. December - AWP Directives are used by field offices to prepare their current year Operating Budget documents which are submitted to Denver Service Center Division of Financial Operations for incorporation into the Operating Budget Subsystem of the FMS.

J. Cost Target Allocation. The cost target allocations of the automated budget matrix system (WBO MATRIX) are an integral part of the AWP/Operating Budget process.

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1681 - ANNUAL WORK PLAN - OPERATING BUDGET

.1 Operating Budget System. The operating budget system reflects the budgetary, financial, and managerial impacts of the Bureau's annual budget level in the Bureau's Financial Management System (FMS).

.11 Relationship between Operating Budget and Appropriations. The Budget structure and the Financial Management System (FMS) classify the elements of the Bureau's various funding sources and expenses into unique coding categories which can be planned and monitored consistently throughout the budgetary process. These coding categories are as follows:

(1) Activity/Subactivity, (2) Program Element, and (3) Object Class.

A. Activity/Subactivity Structure. The Bureau account structure uses unique four digit numbers to identify each specific appropriation and program within appropriations. Each digit is a unique identifier as portrayed in the following example of subactivity 4321 - Wild Horse and Burro Management.

Subactivity "4321" is made up of the following identifiers:

1st Digit (4) = Appropriation (e.g., Management Lands and Resources)

2nd Digit (3) = Activity within the Appropriation (e.g., Renewable Resource Management)

3rd Digit (2) = Subactivity within the Activity (Range Management)

4th Digit (1) = Line Item within the Subactivity (e.g., Wild Horse and Burro Management)

B. Program Element. In conjunction with the Subactivity code, the Bureau uses a two-digit code which describes by subactivity the specific type of work performed or measure of work accomplished. These elements relate to the specific program work indicators or program segments which constitute the pieces of a whole program, such as "Competitive leasing" which is part of "Oil and gas leasing." These indicators are used as part of the justification for funds in each program subactivity.

C. Object Class. The Office of Management and Budget (OMB) prescribes a uniform system of codes to be used by agencies in classifying categories of financial transactions by purpose (object) of expense. The Bureau utilizes a four-digit numeric system for classifying such transactions, of which the first two digits conform with the governmentwide classification system. The last two digits identify subclasses for Bureau administrative use. A partial list of the governmentwide object classes follows:

<u>Object Class</u>	<u>Title</u>
11	Personnel compensation
12	Personnel benefits
13	Benefits for former employees
21	Travel and transportation of persons
22	Transportation of things
23	Rent, communications, and utilities
24	Printing and reproduction
25	Other services
26	Supplies and materials
31	Equipment
32	Lands and structures
etc.	etc.

Within BLM system, the additional sub-object class coding system breaks down these major object classes into a finer detail of expenses to meet other required external reporting or managerial needs. For example, major object class 11 - Personnel Compensation is further divided as follows:

<u>Object/Sub-Object Code</u>	<u>Title of Object/Sub-Object Class</u>
11-11	Regular salary and Wages - Full-time Perm. and WAE Perm.
11-19	Terminal Leave - Permanent Employees
11-31	Regular Salaries and Wages - Part-time Permanent Employees,
etc.	etc.

D. Fund Coding Handbook. Refer to the BLM Fund Coding Handbook (H-1684) for a complete listing of the coding structure, including subactivity, program element, and object class codes.

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1681 - ANNUAL WORK PLAN - OPERATING BUDGET

.12 Funding Concepts. The appropriation (total dollars) minus leave surcharge (estimated salary and benefits paid to employees during leave status) represents direct dollars (labor cost and operations costs) available for distribution to Bureau offices for their Operating Budgets.

A. Leave Surcharge/Leave Funding. Leave time use by BLM employees is a legitimate cost to the Bureau which must be funded in our annual programs. Since BLM personnel charge their work time to more than one subactivity and/or program element, depending on what work they are actually doing, leave costs are funded in the same proportions as actual hours worked, and each subactivity is surcharged approximately 18 percent of direct workmonths used, for leave costs. The money to fund the Bureauwide leave account (and thus pay employees while they are taking leave) is deducted from the total dollars available in each subactivity and is held centrally by Headquarters to pay for all types of leave taken (including paid holidays and administrative leave as well as annual leave, sick leave, etc.).

B. Direct Cost of Labor. Except for leave costs, offices must plan the total cost of gross compensation for personnel services. The object classes that comprise personnel services are object classes 11 - personnel compensation, 12 - personnel benefits, and 13 - benefits for former employees.

C. Operations Costs. Operations costs are the total cost of all expenditures except labor costs and funded leave. These costs are also categorized by object class and include all object classes except object classes 11, 12, and 13.

.13 Cost of Work for Others. The Bureau is involved in many programs that require funding from sources other than BLM appropriations. These programs include reimbursable projects, trust funds, rights-of-way projects, etc. Care must be exercised in estimating the costs of these programs so that the Bureau does not end up absorbing part of the cost for these programs instead of recovering the full costs of its services. When estimating costs for reimbursable work, you must include total costs and overhead costs to arrive at a correct estimate.

A. Total Cost. Total cost includes the cost of all goods and services supplied by the Bureau. It includes direct labor cost, leave surcharge, travel, transportation, rents, supplies, materials, and other contractual services, and the cost of indirect services which support the direct program, such as administrative support.

B. Overhead Costs. Overhead costs are the indirect costs that cannot be readily identified with a specific project such as a share of managerial direction, administrative support, or general utility charges. The overhead rate that the Bureau assesses against these projects is calculated to assure that the incremental increase in managerial and administrative support costs associated with these non-Bureau initiated projects is recovered by the Bureau, rather than absorbed against other administrative program activities.

.2 Annual Work Plan Process. In the broadest sense, the annual work plan is the process of developing and approving the current year operating budget for each office of the Bureau. The process involves the following steps.

.21 Proposed Annual Work Plan (PAWP). The PAWP provides an opportunity for the Headquarters and the field offices to begin the AWP process in advance of the enactment of the Appropriations Act. Cost target allocations are developed based upon an analysis of Congressional action completed up to the time the PAWP directives are prepared.

A. PAWP Directives. The PAWP Directives provide tentative guidance on cost targets, program priorities, expected accomplishments, and new administrative and operational procedures. The PAWP Directives give field offices the opportunity to do advance planning for the upcoming fiscal year, identify problem areas, and provide comment and feedback on the proposed guidance and fund allocations for use in preparing the AWP Directives. State Offices issue supplemental directives and cost targets to their subordinate offices and district offices based on the Headquarters directives.

B. PAWP Submissions. PAWP narrative submissions discuss program priorities and accomplishments at the proposed AWP funding levels, identify specific workload items which can not be accomplished, and the managerial and policy-related problems which may develop at the proposed AWP levels. Additional funding needs can be identified to HQ and must be fully justified.

.22 Annual Work Plan (AWP). The Annual Work Plan is the final step in developing the operating budget for the current year. Final cost targets and program directives are based upon the Budget Justifications and final Congressional action on the Appropriations Act, and an analysis of the PAWP materials and narratives submitted by field offices.

A. Annual Work Plan Directives. The Annual Work Plan Directives provide field offices with final subactivity cost targets, full-time equivalent employment, travel ceilings, program priorities, expected accomplishments, and mandated administrative and operating procedures. State Offices issue supplemental AWP directives to their district offices based on the Headquarters directives.

B. Cost Target Allocations. Cost target allocations are transmitted to the field via the automated budget matrix system (WBO Matrix). Field offices estimate workmonths and units of accomplishment, and prepare their labor cost plans and operations plans for each subactivity and office within these cost target allocations.

C. AWP Submissions.

1. Narratives. The comprehensive PAWP narratives eliminate the need for a subsequent AWP narrative submission. However, certain Headquarters offices may request limited additional information for the AWP. In those cases, the State Office submissions will address those specific issues and respond to Headquarters in the format and time frames identified in the AWP Directives.

2. Management-by-Objectives and Critical Accomplishments. The AWP Directives and Approval will specify those relationships of funding to specific commitments and MBO objectives which are included in the AWP. Also, certain critical AWP accomplishment commitments may be directed. The State Directors are responsible for assuring these MBO and critical AWP commitments will be met and are included in the Operating Budget plans prepared for their organizations.

3. Labor Cost Plan and Operations Plan. Each office receiving a cost target in any subactivity must prepare a Labor Cost Plan and Operations Plan to allocate the funding provided in the subactivity. These plans must be entered onto the Financial Management System through electronic transmission to the DSC by either the State Office or HQ Budget Office. See Subsection .31 and the AWP Handbook (H-1681) for specific instructions.

4. Fire Presuppression (4610), Firefighting (4620) and Emergency Fire Rehabilitation (4630).

a. Labor Cost Plan (Worksheet-Form 1681-4), Fire Planning Summary (Form 1680-2), Strength-of-Force (Form 1680-3), and Fire Force Location Summary (Form 9210-44). These forms for planned fire presuppression (4610) work are completed with the AWP. The SOF plan is built according to activation and deactivation dates established for each State in the AWP Directives. Even though most 4610 costs are funded on a deficiency basis through supplemental appropriations, a cost target allocation is provided in the AWP Directives to reflect a Normal-Fire-Year Plan level. This cost target allocation will be adhered to by each office. Dollars are shown on Labor Cost Plans and Operations Plans are prepared for 4610. Submit only a Labor Cost Plan showing estimated workmonths to be utilized in 4620. Do not include EFF workmonths. Leave the dollar cost columns blank.

For Fire Rehabilitation (4630), submit only a Labor Cost Plan for estimated workmonths showing only the number of WM's likely to be used in a normal fire year. Dollar cost columns are left blank. Headquarters Office approval is required prior to obligating certain funds in subactivity 4620, Firefighting. See BLM Manual 9210 for guidance.

b. Fire Rehabilitation Projects. Detailed Annual Work Plans for approved fire rehabilitation projects are submitted as appropriate at any time during the year. Determination of fire damages and plans for rehabilitation of burned-over lands must be developed in accordance with BLM Manual 7240. Enter planned workmonths, units of accomplishment, dollar cost, and other pertinent information is required for every 4630 project, including those approved under authority delegated to State Directors (see BLM Manual 7240). Narrative justifications and AWP approval requests in two copies are submitted to the Director (160). Revisions are subject to the same review and approval procedures as original submissions (except in the case of rehabilitation projects approved by the State Director). When the 4630 request or revision is approved, the State Director is notified; and the necessary information for the Operating Budget must be submitted to DSC by the State Office.

c. Emergency Reconstruction, Replacement, or Repair Projects.

When unusually severe storm damage or other emergency damage occurs, the Bureau is authorized to perform emergency reconstruction, replacement, or repair of aircraft, buildings, utilities, or other facilities or equipment damaged by flood, storm, or other unavoidable causes. When such action is necessary, advance approval to obligate funds must be obtained from the Director (160). A "best estimate" of total costs is required. If approval is received, the State Office must submit appropriate Operating Budget data to the DSC.

d. Emergency Search and Rescue. The Bureau has no emergency search and rescue funds for costs which are not a part of normally anticipated workload. If emergency search and rescue is needed, as soon as possible, phone the HQ Budget Office to request fund authorization and a project number for possible future reimbursement. It should be understood that State and local authorities have the primary responsibility for search and rescue operations, and BLM's role should be limited to support and aid to these authorities.

5. Land and Easement Acquisition Worksheet, Form 1680-15. A Land and Easement Acquisition Worksheet (Form 1680-15) to cover the acquisition program may be requested with the AWP for each acquisition subactivity (2300, 3110, 3120, and 6140). However, a Labor Cost Plan and Operations Plan must be prepared for each project in 3110, 3120 and 6140, and for subactivity 2300 and must be entered into the FMS.

6. Construction Worksheet, Form 1680-16. A separate Construction Worksheet (Form 1680-16) for each construction subactivity (2110, 2120, 2130, 6110, 6120, and 6130) must be submitted with the AWP. Labor Cost Plans and Operations Plans are also required to be entered into the FMS for each project in any of these subactivities.

D. Review of the AWP. After the AWP submissions are transmitted to DSC and entered into the FMS, offices may be notified of required revisions by memorandum from the Director (160). When changes in the initial submission are directed by Headquarters, State Offices must prepare and enter corrected AWP data in the FMS for the affected programs and offices.

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.3 Operating Budget. When an office's AWP is approved by the Director, it becomes the Operating Budget for that office. The Operating Budget serves as the bench mark for monitoring program expenditures, the basis for measuring program progress, and the means for validating the availability of funds for obligation by line managers.

.31 Components of the Operating Budget Plan. The basic components of the Annual Work Plan in the Operating Budget Sub-system are the Labor Cost Plan and the Operations Plan.

A. Preparation of the Plan. Each office receiving a cost target allocation in any subactivity must prepare a Labor Cost Plan and Operating Plan indicating how the cost target will be utilized. These plans are entered in the Bureau Financial Management System (FMS) via an electronic terminal entry system available to each State Office, DSC, BIFC and the HQ Budget Office. Any office not having direct access to the electronic remote entry system will prepare the information on a Labor Cost Plan Worksheet (BLM Form 1681-4) and Operations Cost Plan Worksheet (BLM Form 1681-5) and submit it to the appropriate State Office for electronic transmission to the FMS. The dollars planned by subactivity must equal the cost target allocation. Each Office is responsible for maintaining the current accuracy of its Operating Budget on the FMS and for promptly transmitting any approved changes in its plan to FMS via the electronic entry system. District Offices will provide updated worksheets to their State Office for transmission to FMS to reflect any changes to their Operating budgets.

1. Labor Cost Plan. Workmonths, workmonth costs (in direct dollars), and units of accomplishment are planned on the Labor Cost Plan. Workmonths and workmonth costs are planned at the subactivity level. Units of accomplishment are planned at the program element level. See AWP Handbook (BLM Handbook H-1681) for specific instructions for completing the Labor Cost Plan.

2. Operations Plan. All planned obligations other than labor costs for the fiscal year are shown on the Operations Plan, which lists the planned obligations by major object class group for each subactivity and office. See the Fund Coding Handbook (H-1684) and the AWP Handbook (H-1681) for a complete listing of codes and the major object class groups. The total of the dollars planned on both the Labor Cost Plan and the Operations Plan must equal the cost target by subactivity for each office. See AWP Handbook (BLM Handbook H-1681) for specific instructions for completing the Operations Plan.

3. Reimbursables. Specific Operating Budget plans are prepared according to the type of reimbursable work expected, as follows:

a. For Copy fee reimbursements (4990) Labor Cost Plans are submitted to show workmonths planned for the fiscal year. The cost columns are left blank.

b. Where reimbursable work in 2900, 4900 or 6900 is anticipated but a reimbursable agreement has not yet been signed, Labor Cost Plans showing estimated workmonths and units of accomplishment for the total subactivity are transmitted to DSC with the initial AWP/Operating Budget. When actual project agreements are signed, a revised Labor Cost Plan is submitted for each project showing planned workmonths and units.

c. Where reimbursable agreements are of a continuing nature and already exist for work in 2900, 4900, and 6900, a fully completed Labor Cost Plan for each project is prepared and transmitted as part of the Operating Budget to the FMS, and also a copy of the signed reimbursable agreement is sent to DSC Division of Financial Operations. The plans may be revised to reflect changes in planned reimbursable work if the agreements are modified.

d. Authority for undertaking reimbursable work is subject to approval by the Office of Management and Budget through the apportionment process. Before undertaking work in Activities 2900 or 6900, all offices must contact the Director (160) to ascertain that authority is, or will be, obtained.

e. A separate project number must be established for each reimbursable project. The Service Center (DSC) will assign a project number to the reimbursable project. Only after an AWP has been prepared and a project number is issued, may charges be made by BLM personnel to a reimbursable subactivity for performing reimbursable work.

4. Trust Funds (7000) and Service Charges, Deposits and Forfeitures. Work to be accomplished with 7000 carryover funds must be shown on Labor Cost Plans transmitted to the FMS with the initial Operating Budget submission. New plans may be entered into the FMS after DSC Division of Financial Operations has verified that additional collections are available for use. All Operating Budget plans must be prepared by project number.

New 5101 (Reimbursable ROW) projects may be approved with your AWP when you have a viable commitment and you are temporarily awaiting funding. In these cases, assign appropriate project numbers. All other 5101 projects require a prior deposit of funds by the applicant with the Bureau. Charges can only be made to projects when and to the extent that funds are available for the project. Verify fund availability with the DSC or Director (160) before preparing Operating Budget plans. Refer to BLM Manual 1323, Cost Recovery of Rights-of-Way and Permits.

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B. Considerations Regarding Reimbursable Work. The following guidance is provided for your consideration before agreeing to accept additional or new reimbursable work, especially when agreeing to perform work for another Federal agency or a State Government:

1.. Document the agreement and document specifically the dollar amount that the other agency agrees to reimburse to the BLM. The use of BLM Form 1681-3, Reimbursable Work Project Authorization, is recommended for the documentation.

2. When preparing an estimate of the BLM cost to perform reimbursable work, remember the following financial requirements:

a. Include the full cost of Bureau personnel salaries and benefits including the cost of leave. Use either of the following methods: (1) consult the GS salary schedules for the annual, monthly or hourly salary scales at the proper grade levels and add 12% for Federal benefits, or (2) if you use your average work-month cost to estimate labor costs, be sure to increase the direct labor cost by 18% to cover leave funding (which is not included in your AWMC, but is a Bureau-incurred labor cost nonetheless).

b. After you have calculated the full labor cost plus other direct operating costs such as travel, supplies, procurements, etc., to perform the reimbursable project, add the Bureauwide indirect cost rate of 17.8% to your base estimate. This rate covers the BLM cost of providing administrative support services (such as accounting, personnel, etc.) and managerial direction for reimbursable work. This cost is included as a credit to the 4830 subactivity and directly influences the availability of general administration funds for the State Offices, DSC, and HQ.

c. Consider that any new or expanded reimbursable work above your current levels will usually require additional staff time and travel funds. The cost of this travel will be charged against your State travel ceiling and the cost of staff time will be charged against your State FTE ceiling. There are no automatic add-ons or adjustments to accommodate additional reimbursable or other work funded from sources outside of the BLM.

d. Remember that each aspect of reimbursable work costs the Bureau an amount of money. If the BLM does not receive reimbursement for the full cost of its services, then it must absorb the difference. This absorption can adversely impact other program activities. Managers should be aware of and consider these impacts when negotiating and agreeing with other agencies for BLM to do work for them.

.32 Revision. When any program change occurs that affects use of planned dollars, units, or workmonths, or any revision is made to a subactivity cost target allocation, a revision to the Operating Budget must be prepared. The following guidelines apply to the determination of whether or not HQ approval is required for any revision.

A. Revisions Not Requiring HQ Approval. Adjustments of planned dollars between the Labor Cost Plan and other object classes on the Operation Plan within the same subactivity, and adjustment of cost targets in the same subactivity among offices of the State, which do not increase the allocation made to the State Director for that subactivity, do not require HQ approval. Revised plans must be entered into the FMS by the State Office. Total budget amounts by subactivity and FTE ceiling issued to the State Director are controlling.

B. Revisions Requiring HQ Approval. Revisions which involve any of the following situations require HQ approval prior to implementation. Approval must be received in writing from the Director (160) before any change to the Operating Budget/AWP is valid.

1. Any change in the State Director's total cost target allocation for any subactivity. (Changes in cost target allocations can be issued only by the Director (160)).

2. Any change in planned units of accomplishment.

3. Any change in State travel ceiling.

4. Any change in State FTE ceiling.

5. Any change in the amount planned for a HQ-directed project (e.g., each construction project, land acquisition project, major ROW project, etc.)

6. Any authorization to obligate funds for a Fire Rehabilitation (4630) project exceeding the SD's delegated authority level.

C. Labor Cost Plan Revisions. Must be submitted for any revisions from the original AWP which involve changes in planned workmonths, units of accomplishment or workmonth costs.

D. Operations Plan Revisions. Must be submitted for any revisions which involve adding, deleting, or changing planned obligations from the original AWP in the major object class groups.

E. Revised Cost Target Allocation. At any time the Director issues a revised cost target allocation for a subactivity to an office, a revision of the Operating Budget is required. Revised cost target allocations are made in writing or through WBO Matrix by the Director (160) - the Bureau Budget Officer. Revised cost target allocations can be made by the Director (160) after Mid-Year Review, after 3rd Quarter fund status review or at any other time during the fiscal year when a revision is necessary or appropriate. State offices and other offices receiving revised cost targets must modify their Operating Budgets accordingly and enter revisions in the FMS.

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.33 Monitoring. It is essential that fund utilization, work-month utilization and units of accomplishment progress be monitored against the operating budget on a regular basis by managers. Several financial management reports are provided for managers and staff to monitor program performance. The primary reports for monitoring progress are the Fund Status Reports which display both planned and actual data for funding, workmonths, and units of accomplishment by office and by subactivity/program element. The reports indicate amounts of the approved AWP, obligations to date against the plan, and balance available for obligation. These reports are prepared by DSC and issued each month. They should be reviewed and analyzed when received.

.34 Accountability. All Bureau managers and employees are accountable for the satisfactory conduct of their assigned responsibilities in the Annual Work Plan and Operating Budget. Accountability applies to performance in terms of both fund utilization and program accomplishment.

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.4 Mid-Year Review. Each State Director, the Service Center Director and the BLM Director-BIFC is required to submit a Mid-Year Review (MYR) report to the Director (160) on fund status and work performed during the first half of the current fiscal year.

.41 Content of MYR Analysis. This report will typically include analyses of work accomplished, including progress on meeting Management-by-Objectives (MBO) commitments, other critical AWP accomplishments, use of workmonths, status of cost target utilization and obligations, travel ceiling, and FTE ceiling utilization and proposed shifts or increases/decreases in cost targets, funding requirements or other ceilings. During the month of May, representatives from the field offices and Headquarters meet to review deviations in the Bureauwide operating budget performance as of mid-year. As a result, the Director may make adjustments in State funding allocations and/or shifts in program emphasis and priorities. Specific instructions for preparation of the Mid-Year Review materials by the field offices and submission requirements are issued by the HQ Budget Office (160).

.42 Post-MYR Adjustments to Operating Budget. Any adjustments to Operating Budget/AWP commitments as a result of Mid-Year Review are made formally in writing by the Director through the HQ Office of Budget (160). Any changes in cost target allocations are issued by the Bureau Budget Officer (Director-160) using WBO MATRIX. Such revisions to program directives and cost targets constitute a revised Operating Budget for the affected offices and State Directors and other accountable offices are responsible for adhering to the revised Operating Budget throughout the rest of the fiscal year. Revised Operating Budget plans must be prepared and entered into the FMS by the effected offices.

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.5 End-of-Year Review. Based on instructions issued by Headquarters, each State Director, Service Center Director, and Director, BIFC may be required to submit an End-of-Year Review report to the Director (160) covering actual performance during the preceding fiscal year. This report will typically include analyses of cost target utilization, Full-Time Equivalent and travel ceiling usage. An analysis of units of accomplishment and work performed in priority categories will also be included in this Review. The actual data reported through the Bureau FMS will form the baseline for the review of actual accomplishments. It therefore is incumbent upon each manager to assure that the information submitted by their office in the FMS is accurate.

DRAFTGlossary of Terms

-A-

Allotment: An authorization to incur obligations within a specified amount pursuant to OMB apportionment or reapportionment action or other statutory authority making funds available for obligation. Allotments are legal subdivisions of funds established at a Bureauwide-level by budget activity for funds control purposes. Allotments are issued by the Bureau Budget Officer to DSC for inclusion in the Financial Management System.

Annual Work Plan (AWP): A plan of operations for the current fiscal year developed in accord with instructions given in the AWP Directives and the distribution of cost targets and FTE ceilings. The AWP shows planned workmonths and direct costs by subactivity and planned work accomplishments by program element at the Bureau, State Office, District Office and other comparable organizational levels.

Annual Work Plan (AWP) Directives. An Instruction Memorandum issued by the Headquarters Office as guidance to the various Bureau offices for the preparation of the fiscal year AWP. The AWP Directives reflect additions, deletions or amendments to the PAWP Directives based upon final Congressional action on appropriations for the Bureau, and transmit the approved Operating Budget levels established by the Director for the various Bureau offices.

Apportionment: A distribution of the amounts available for obligation in each appropriation or fund account on the basis of time periods, projects, or combinations thereof. The apportionment is made by OMB of each Bureau appropriation or account to achieve an effective and orderly use of funds during each fiscal year.

Appropriation: A specific authorization by an Act of Congress to incur obligations and to expend public funds from the U.S. Treasury. Each appropriation account is assigned a unique fund-account symbol (e.g., 14X1110) by the Department of Treasury for account tracking and reporting purposes. Appropriations are generally classified into three types as follows: (1) One-year: an appropriation which is available for obligation only during a specific fiscal year, (2) Multiple-year: an appropriation which is available for obligation for a definite period in excess of one fiscal year, and (3) No-year: an appropriation which is available for obligation for an indefinite period.

-B-

Bureau Budget Officer: The Chief, Office of Budget in the Office of the Director, Washington, DC is the "Bureau Budget Officer". In this Manual Section the term "Director (160)" also means the Bureau Budget Officer.

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Direct Dollars: The measure of financial resources used for all planning and reporting purposes within the Bureau internally and at the State Office, District and other office levels of organization. "Direct dollars" includes all costs of program operation, except for leave cost. Direct cost includes all direct labor costs (salaries and benefits) plus all other operating costs, e.g., travel, contracts, supplies, equipment, etc. The use of direct dollars permits the manager to compare actual program expenditures against actual work effort applied to achieve program accomplishments.

-F-

Full-Time Equivalent (FTE) Employment Ceiling: The maximum number of straight-time compensable workyears that are allowed for an organization during a fiscal year. Only actually paid, straight-time hours worked (including paid leave time and holidays) are counted against FTE ceilings. Overtime hours are not counted against the ceiling. Vacant positions do not incur FTE usage.

-I-

Indirect cost: Costs incurred for common services which cannot be identified specifically to a particular subactivity, program or project. Indirect cost rates are assessed to all reimbursable and certain trust and contributed subactivities on a percentage basis in order to recover the costs of Bureau indirect support services provided for such activities.

-L-

Leave account: An account established at the Bureau level to pay all costs charged to the Leave Subactivity, 0999. Funds are withheld from allocation at the Bureau level to cover the costs of funded leave, such as annual leave, sick leave, administrative leave, terminal leave, etc., and regular pay of holidays, and severance pay. The appropriation funding level of any subactivity minus the leave account assessment equals the total direct cost target available to be allocated for that subactivity.

Leave surcharge: A surcharge (approximately 18%) applied by the Financial Management System to all regular hours paid in order to account for the leave costs attributable to any given subactivity. The following sub-object codes are assessed the leave surcharge: 1111, 1131, 1132 1133, 1134, 1155, 1211 through 1217.

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Program Periods: The BLM uses a system of dividing the fiscal year into three program reporting periods as follows: October 1 through March 31 (first half), April 1 through June 30 (third quarter), and July 1 through September 30 (fourth quarter). These periods correspond to the periods used by OMB to apportion our major operating appropriations, such as MLR (4000), and generally reflect the seasonal variations in many Bureau program work requirements. Funds are planned and reported by these time periods for tracking and analysis purposes.

Proposed Annual Work Plan (PAWP) Directives: An Instruction Memorandum which provides a proposed distribution of resources for the upcoming fiscal year. The Directives contain the following: (1) Bureau program goals, priorities, and Management-by-Objectives (MBO) objectives which must be met, (2) general and specific program guidance for each subactivity, (3) general directives for other functions (e.g., evaluations, public affairs, safety, etc.), (4) a proposed distribution of subactivity cost targets by organizations, (5) tentative Full-Time Equivalent (FTE) ceilings by State Office, and (6) travel ceilings by State. The PAWP and the field office submissions in response to the PAWP are used in the process of developing the Annual Work Plan.

-S-

Search and Rescue: Work in support of State and local authorities to preserve human life. Some workload can be identified as regular visitor management assistance and supervision or as other normal program activity and should be programmed and charged to the appropriate regular subactivity.

Storm Damage and Other Emergencies: Unusual damages caused by floods and/or storms that do not qualify for National Emergency/Disaster Act funding but are of like magnitude and cannot be anticipated in planning for annual operations. Some workload can be identified as a normal function of the weather/season or off-road vehicle use, etc. This recognizable portion of the workload should be programmed in the appropriate maintenance subactivity during the normal budget process based on historical experience. For Operating Budget purposes, unusual storm damage procedures apply only to other emergencies requiring the unplanned use of BLM funds and personnel for the emergency reconstruction, replacement, or repair of aircraft, buildings, utilities, or other facilities or equipment damaged by storms or other unavoidable causes. Prior approval from the Headquarters Budget Office is required before incurring any emergency flood/storm damage repair costs.

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Subactivity: A specific categorization of funds corresponding to the operational programs and the principal functions of the Bureau. The "Subactivity" is the primary summary level for program management reports. Subactivity structure is required by external review agencies, i.e., OMB, and Congressional appropriations committees, to provide a consistent identification of the Bureau's funding needs and program accomplishments from year to year. Funding levels are often specified by the OMB and Congress for a particular subactivity. Each subactivity is identified by a unique four-digit code in the Bureau's Financial Management System.

-T-

Travel Ceiling: A limitation on the amount of money that can be obligated for travel purposes, i.e., those costs which are categorized by Object Class 21 - Travel and Transportation of Persons - in the FMS. Travel ceilings are established at the Office level and not by subactivity, but the ceiling covers all funds available to an office except 4600--Firefighting and Rehabilitation and 5101--Major Right-of-way Projects.

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DRAFT**C. Preparation of Operating Budget Forms**

Using the directives in the AWP Directives/Approval document and the Cost Targets transmitted in the AWP Column (Col. 16) of the WBO/MATRIX, and reply to the PAWP submission, prepare the following Operating Budget Forms:

1. Labor Cost Plan Worksheet
2. Operating Plan Worksheet

Submit these forms to your designated Program and Budget Office/Administrative Office Staff for entry into the BLM Financial Management System via remote terminal.

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1. Labor Cost Plan, Form 1681-4. Workmonths, units of accomplishment and workmonth costs are entered into the Bureau's program/financial management system from this form.

a. Regular Subactivities. Workmonths are planned at the subactivity level and units of accomplishment are planned at the program element level. The BLM Fund Coding Handbook, contains a listing of valid program elements by subactivity and related program element definitions.

For information on filling out the Labor Cost Plan, refer to the specific instructions following Form 1681-4, which covers AWP's prepared for all subactivities except reimbursables, trust funds, and ROW processing (see special instructions below).

Labor Cost Plans must be prepared at the beginning of each fiscal year for all subactivities for which work is being planned during the fiscal year.

b. Special Instructions for reimbursable work, trust funds, and expenses for ROW processing activities.

(1) Reimbursables. Labor Cost Plans (Form 1681-4) are prepared according to the type of reimbursable work planned.

(a) Labor Cost Plans for Copy fee reimbursements (4990) are submitted to show workmonths planned for the fiscal year. The cost columns are left blank.

(b) Where reimbursable work in 2900, 4900, or 6900 is anticipated, but an agreement has not yet been signed, workmonths and units of accomplishment for the total subactivity are submitted with the initial AWP. When the agreement is signed, a Reimbursable Work Project Authorization (BLM Form 1681-3) and a revised Labor Cost Plan (Form 1681-4) for each project is prepared showing planned workmonths and units.

(c) Where reimbursable agreements are of a continuing nature and already exist for work in 2900, 4900, and 6900, prepare a fully completed Labor Cost Plan for each project with the initial AWP, and a copy of the signed Reimbursable Work Project Authorization (Form 1681-3) is to be sent to DSC. The Plans may be revised to reflect changes in planned reimbursable work if the agreements are modified.

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(d) Authority for undertaking reimbursable work is subject to approval by the Office of Management and Budget through the apportionment process. Before undertaking work in Activities 2900 or 6900, all offices must contact the Director (160) to ascertain that authority is, or will be, obtained.

(e) A separate project number must be established for each reimbursable project. The Service Center will assign a project number to the reimbursable project. Only after an AWP has been prepared and a project number issued may charges be made to perform reimbursable work.

(2) Trust Funds (7000) and Service Charges, Deposits and Forfeitures (5000). Work to be accomplished with 7000 carryover funds must be planned on the Labor Cost Plan in the initial AWP submission. New plans may be submitted for projects that develop after the initial AWP when DSC has verified that collections are available.

New 5101 projects may be included in your AWP when you have a viable commitment and you are temporarily awaiting funding. In these cases assign appropriate project numbers. Refer to BLM Manual 1323, Cost Recovery of Rights-of-Way and Permits.

c. Firefighting (4620) and Rehabilitation (4630). Work in these subactivities should be planned in accordance with historical use, workmonths should be identified with the initial AWP showing only the number likely to be used in a normal fire year or for other emergency operations. Cost is left blank.

d. Special Interest Project Codes. A four-character alpha-code is established by WO to identify special projects, e.g., ADVB (Advisory Boards) or ARRA (Alaska Railroad Act). Indian land work subactivities 4113, 4121, 4122, and 4134 require special interest project numbers. AWP planning is not required for such projects, but the use of the special codes permits identification of actual costs for a project where needed for external reporting or internal management purposes. All employees are responsible for ensuring that the total costs of program assigned special project numbers are captured through coding the assigned numbers to time and attendance reports, document fact sheets, or other financial management system input documents.

STATE	OFFICE	TYPE	FY
		L P	
1	2	3	4

UNITED STATES
DEPARTMENT OF THE INTERIOR
BUREAU OF LAND MANAGEMENT

Date _____

Office Name

LABOR COST PLAN WORKSHEET

[illegible]

Remarks

5-5

Prepared by

Date _____

Approved by

Date _____

Entered by

Date _____

DRAFTGENERAL INSTRUCTIONS

1. All BLM Offices prepare one (1) copy for each subactivity where work is planned at beginning of the fiscal year in response to Annual Work Plan (AWP) directives. Prepare a new copy whenever a revision is made. Submit completed forms as follows:

OriginatorSubmit To

- | | |
|---|--------|
| - Area/District Managers and State Office Divisions | SD-950 |
| - Denver Service Center | YA-130 |
| - BIFC | YC-500 |
| - Washington Office | AA-161 |

2. Offices are to comply with local instructions for submission dates, revision frequency, etc.
3. This form is to be used to plan units of accomplishment, workmonths and workmonth costs only.

SPECIFIC INSTRUCTIONS

(Items not listed are self-explanatory.)

Columns

1. State - Enter alpha state code.
2. Office - Enter three-digit numeric office code.
4. FY - enter last digit of fiscal year for which plan is being prepared.
5. Subactivity - enter appropriate four-digit subactivity. (See BLM Fund Coding Handbook - H - 1684 - 1).
6. Program Element - The first entry should be program element code '99' for planning total workmonths for each subactivity and then enter the code for each program element for which units of accomplishment are planned.

Make entries in numerical order, with each subactivity followed by its associated program element codes. (See Fund Coding Handbook H - 1684 - 1 for codes and definitions).

7. Project Number - Enter project number when required by subactivity (See H - 1684 - 1 Cost Coding Handbook) and prepare a separate line for each project for which work is planned in the subactivity.

NOTE: More than one subactivity, program element and project can be entered on each page. Be sure to follow the hierarchical arrangement and enter all of the program elements and projects belonging to each subactivity before proceeding to the next subactivity and its program elements and/or projects.

8. Operation Key - Operation keys are defined as follows: Code as appropriate.
 - "A" - to add an entire line
 - "B" - to change any data element(s) on any line
 - "D" - to delete an entire line

Columns

Revisions must be initiated for every change in cost target allocation, workmonth allocation, and changes to units of accomplishment. Revisions may be necessary at various times during the year. Revisions should be implemented as soon as practical after approval.

- 9,12,15. Workmonths Planned - (Program Element '99'). On the P.E. 99 line, distribute the number of workmonths planned to complete planned work for each program period (October-March, April-June, and July-September). Schedule workmonths at program element level 99 only. Use only whole work-months.
- 10,13,16. Dollars - Distribute planned workmonth costs by program period (in whole dollars). These are in "direct dollars" which match your cost target allocation.
- 11,14,17. Units - Distribute units planned for each program element by program period in which the unit will be completed, regardless of the FY in which the unit was initiated. No entry is ever made in the units fields for workmonths. (See H - 1684 - 1 Fund Coding Handbook for the definitions of work units associated with each P.E. No entrees are needed when the P.E.) has no work unit.
18. Totals - This field is provided for horizontal addition of work-months, dollars, and units to provide informational summary totals. (This data element will not be key entered.)

Remarks

Enter any explaintory remarks as footnotes, non-entry references, or explanations for data entry person.

Prepared, These are optional entries to be completed as desired by local
Approved & managers to assure documentation of O/B preparation, approvals
Entered By: and data entry steps and responsibilities.

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REPORT DATE 04-07-85
AS OF DATE 03-31-85

U.S. DEPT OF INTERIOR - BUREAU OF LAND MANAGEMENT

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PON

LABOR COST PLAN
FISCAL YEAR 1985

STATE CO		COLORADO		CRAIG DISTRICT OFFICE		EXAMPLE		***** APR-JUN *****		***** JUL-SEP *****		TOTALS	
SUB-ACTV	PRG ELEM	NO	PROJ NO	***** OCT-MAR *****	WK MTH DOLLARS	UNITS	WK MTH DOLLARS	UNITS	WK MTH DOLLARS	UNITS	WK MTH DOLLARS	UNITS	
4341	99			59	132,750		24	54,000	25	56,250		\$243,000	
4341	10					100			50			200	
4341	14					2						3	
4341	16					20			5			35	

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LABOR COST PLAN

PCN: OB120 P1

USES: Displays the planned workmonths, workmonth dollars and units of accomplishment for the current fiscal year submitted by Field and Headquarters Offices on Bureau Form 1681-4, Labor Cost Plan Worksheet. The report numerically reflects by state, office and subactivity the work force (Labor) required to meet the Bureau's objectives and the corresponding number of units (outputs) planned to be accomplished during any one fiscal year. The report will be used by Bureau Program/Budget Analysts to monitor and adjust, when necessary, either the planned dollars and workmonths or planned units of accomplishment.

CONTENTS: Each State Office is responsible for creating and maintaining it's own Labor Cost Plan for each subactivity where work is planned, based upon Cost Targets, goals and objectives provided in the Annual Work Plan (AWP) Directives. The AWP Directives are normally prepared in September or October of each year by the Washington Office. The planned workmonths, workmonth dollars and units of accomplishment are input on Bureau Form 1681-4 by the Ternary Apportionment Period (Period planned to be expended). Workmonths and workmonth dollars are planned at the project level in those subactivities which require project numbers. The report is sorted by state, office, subactivity, program element and project number. The workmonth dollars input on the 1681-4 Form by period will be totaled for each subactivity and displayed on the report. The Denver Service Center will collect monthly, each of the state's Labor Cost Plans, to produce an Operating Budget Report, PCN OB400 P1, when combined with the Operations Plan, PCN OB220 P1. The Operating Budget file will be used in the Program Management Subsystem to reflect the planned amounts for most subactivities. The State Program/Budget Analyst is responsible for ensuring that the planned workmonths and workmonth dollars on the Labor Cost Plan equal the Cost Target figures in the WBO Matrix File.

FREQUENCY: Report can be produced as desired by the states on their Level 6 Computer. The Denver Service Center will produce Bureau-wide reports monthly.

LEVEL: Office, State and Bureau

MEDIA: Hardcopy, microfiche.

DISTRIBUTION: District Offices, State Offices, DSC and Headquarters Office.

2. Operations Plan, Form 1681-5. Complete the form in accordance with the specific instructions following Form 1681-5 and any supplemental instructions provided in each year's AWP Directives.

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UNITED STATES
DEPARTMENT OF THE INTERIOR
BUREAU OF LAND MANAGEMENT

UNITED STATES

DEPARTMENT OF THE INTERIOR
BUREAU OF LAND MANAGEMENT

OPERATIONS PLAN WORKSHEET

Form 1681-5 (August 1984)

DRAFTGENERAL INSTRUCTIONS

1. All BLM offices planning to obligate funds for expenses other than labor during the fiscal year must submit an Operations Plan listing all planned obligations except labor costs. Submit completed forms as follows:

<u>Originator</u>	<u>Submit To</u>
- Area/District Managers and State Office Divisions	SD-950
- Denver Service Center	YA-130
- BIFC	YC-500
- Washington Office	AA-161

2. Offices are to comply with local instructions for submission dates, revision frequency, etc.

SPECIFIC INSTRUCTIONS

(Items not listed are self-explanatory.)

Column(s)

1. State - Enter alpha state code.
2. Office - Enter three-digit numeric office code.
4. FY - Enter last digit of fiscal year for which plan is being prepared.
5. Subactivity - Enter appropriate four-digit subactivity (See Cost Coding Handbook H - 1684 - 1).
6. Project Number - Enter four-digit project number for those subactivities which require a project number. (See Cost Coding Handbook H - 1684 - 1.)
7. Object Class - Define the major object class category for planned obligations. For planning purposes, the following major object class categories will be used:

<u>Major Object Class Category</u>	<u>Definition</u>
2300	Rents, Communication, & Utilities (same as object class 23)
2500	Services (O.C. 25)
3100	Equipment (O.C. 31)
9999	Other (Includes O.C. 21, 22, 24, 26, 32, 41, 42)

See BLM Handbook - H -1684 for specific object class definitions.

8. Item Number - This data element is a two-digit field provided for use as an informational identifier.
9. Operation Key - Designates the action required by the transaction. Operation keys are defined as follows:

"A" - to add an entire line
 "B" - to change any data element(s) on any line
 "C" - to delete an entire line

Revisions must be initiated for every change in cost target allocations and significant deviations or shift within major object class categories. Revisions may be necessary at various times during the year.

1. Description - This data element is a 27 digit field provided for use as an informational descriptor.
- 11,12,13 Obligations by Period - For each item, enter the planned obligations in whole dollars by program period. (October-March, April-June, and July-September.)
14. Total obligations - This field is provided for local use to summarize data elements 11, 12, and 13 for information purposes.

Column(s)

Enter any explanatory remarks as footnotes, non-entry references or explanations for the data-entry process.

Prepared,	These are <u>optional</u> entrees to be completed as deserved by local
Approved &	managers to assure documentation of O/B preparation, approval
Entered By:	and data entry steps and responsibilities.

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REPORT DATE 04-07-85
AS OF DATE 03-31-85

U.S. DEPARTMENT OF INTERIOR - BUREAU OF LAND MANAGEMENT
OPERATIONS PLAN
FISCAL YEAR 1985

PAGE 1
PON

STATE CO COLORADO
OFFICE 010 CRAIG DISTRICT OFFICE

EXAMPLE

SUB- ACTIVITY	PROJECT NUM	OBJECT CLASS	ITEM NO	DESCRIPTION	*****OBLIGATIONS BY PERIOD*****			TOTAL OBLIGATIONS
					OCT-MAR	APR-JUN	JUL-SEP	
4341		2300	01	RENT COMM UTIL	9,900	4,900	5,000	19,800
		2500	02	CONTRACT - RESERVOIR		50,000		50,000
		2500	03	OTHER SERVICES	31,000	23,200	16,900	71,100
		3100	04	EQUIPMENT	69,200	45,000	32,000	146,200
		9999	05	OTHER	27,600	12,700	14,900	55,200
TOTAL SUBACTIVITY					137,700	135,800	68,800	342,300

USES: Displays all planned non-labor obligations for the current fiscal year, as submitted by Field and Headquarter Offices on Bureau Form 1681-5, Operations Plan. The report will serve as a tool for Bureau Program/Budget Analysts to monitor and adjust, when necessary, the planned obligations to meet the Bureau's goal and objectives as defined in the Annual Work Plan (AWP) Directives.

CONTENTS: Each State Office is responsible for creating and maintaining its own Operations Plan, based upon Cost Targets, Goals and Objectives provided in the AWP Directives. The AWP Directives are normally prepared in September or October of each year by the Washington Office. The planned obligations to meet these objectives are input on Bureau Form 1861-5, by the Ternary Apportionment period they will be incurred. Each office will formulate an Operations Plan for the subactivities and projects (when required) where operating costs are planned. The Fund Coding Handbook identifies those subactivities which normally do not require operations plans. The planned obligations will be aggregated at the subactivity level and categorized by major object class code. The following major object classes will be planned on the Operations Plan:

- 2300 RENTS, COMMUNICATIONS, UTILITIES
- 2500 OTHER SERVICES
- 3100 EQUIPMENT
- 9999 ALL OTHER

An item number has been provided to enable offices to plan more than one item per major object class when desired. However, only the aggregate total dollars for the major object class planned will go forward to the Operating Budget Report.

The report is sorted by State Office, subactivity, project number, object class, item number. The dollars planned for each subactivity will be totaled by period and for the fiscal year. Each month the Denver Service Center will collect all of the States Operations Plan Files to produce the Operating Budget Report, PCN OB120 P1. The planned dollars and workmonths on the Operating Budget File will become the planned amounts on the Program Management Reports. The State Office Program/Budget Analyst is responsible for ensuring that the planned dollars on the operations plan equal the cost target figures in the WBO Matrix File.

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OPERATIONS PLAN

FREQUENCY: Report can be produced as desired by the States on their Level 6 Computer. The Denver Service Center will also produce Bureau-wide reports monthly.

LEVEL: Office, State and Bureau

MEDIA: Hardcopy, Micofiche

DISTRIBUTION: District Offices, State Offices, DSC and Headquarters Office.

